

# Overview and Scrutiny Management Board Agenda



**Date:** Monday, 30 November 2020

**Time:** 2.30 pm

**Venue:** Virtual Meeting - Zoom Committee Meeting  
with Public Access via YouTube

## **Distribution:**

**Councillors:** Geoff Gollop (Chair), Celia Phipps (Vice-Chair), Mark Brain, Stephen Clarke, Claire Hiscott, Brenda Massey, Anthony Negus, Paula O'Rourke, Jo Sergeant and Lucy Whittle

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**Date:** Friday, 20 November 2020



# Agenda

## 1. Welcome, Introductions and Safety Information

(Pages 5 - 6)

## 2. Apologies for absence

## 3. Declarations of Interest

To note any declarations of interest from the Councillors. They are asked to indicate the relevant agenda item, the nature of the interest and in particular whether it is a **disclosable pecuniary interest**.

Any declarations of interest made at the meeting which is not on the register of interests should be notified to the Monitoring Officer for inclusion.

## 4. Minutes of the previous meeting

Minutes of the previous meetings on the 5<sup>th</sup> October and the 2<sup>nd</sup> November.

(Pages 7 - 21)

## 5. Chair's Business

To note any announcements from the Chair

## 6. Public Forum

Up to 30 minutes is allowed for this item

Any member of the public or Councillor may participate in Public Forum. The detailed arrangements for so doing are set out in the Public Information Sheet at the back of this agenda. Public Forum items should be emailed to [democratic.services@bristol.gov.uk](mailto:democratic.services@bristol.gov.uk) and please note that the following deadlines will apply in relation to this meeting:-

Questions - Written questions must be received 3 clear working days prior to the meeting. For this meeting, this means that your question(s) must be received in this office at the latest by **5 pm on Tuesday 24<sup>th</sup> November**.

Petitions and Statements - Petitions and statements must be received on the working day prior to the meeting. For this meeting this means that your submission must be received in this office at the latest by **12.00 noon on Friday 27<sup>th</sup> November**.



Register to speak - If you would like to attend the meeting to speak to your statement or ask your questions, your intention to attend must be received no later than 2 clear working days in advance. For this meeting this means that your intention to attend must be received in this office at the latest by **2.30pm on Thursday 26<sup>th</sup> November**.

**7. WECA Membership**

**8. Clean Air Zone Update**

**(Pages 22 - 27)**

**9. City Leap**

The report will be published on Monday 23<sup>rd</sup> November and can be accessed at the [Cabinet agenda, 1<sup>st</sup> December](#).

**10. COVID-19 Update (for information)**

The aim is to publish a COVID-19 Bristol statistics update twice a week; updated reports are available on the [COVID-19 data section on the Council website](#).

The most up-to-date report before the meeting to follow.

**11. Performance Report Q2**

**(Pages 28 - 50)**

**12. Work Programme**

To note the work programme.

**(Pages 51 - 56)**

**13. Mayor's Forward Plan - Standing Item**

**(Pages 57 - 73)**

**14. Minutes from the WECA Overview and Scrutiny Committee - for information (standing item)**

The draft minutes of the 7<sup>th</sup> October 2020 on the previous OSMB agenda are the latest available. The next meeting of the WECA Overview & Scrutiny Committee is scheduled for 2<sup>nd</sup> December 2020.



**15. WECA Committee and WECA Joint Committee Forward Plan -  
Standing item (For information)**

**(Pages 74 - 79)**



# Public Information Sheet

Inspection of Papers - Local Government (Access to Information) Act 1985

You can find papers for all our meetings on our website at <https://www.bristol.gov.uk/council-meetings>

## Covid-19: changes to how we hold public meetings

Following changes to government rules, we will use video conferencing to hold all public meetings, including Cabinet, Full Council, regulatory meetings (where planning and licensing decisions are made) and scrutiny.

Councillors will take decisions remotely and the meetings will be broadcast live on YouTube.

Members of the public who wish to present their public forum in person during the video conference must register their interest by giving at least two clear working days' notice to Democratic Services of the request. To take part in the meeting, you will be required to register for a Zoom account, so that Democratic Services is able to match your named Zoom account to your public forum submission, and send you the password protected link and the instructions required to join the Zoom meeting to make your statement or ask your supplementary question(s).

**As part of our security arrangements, please note that we will not permit access to the meeting if your Zoom credentials do not match your public forum submission credentials. This is in the interests of helping to ensure a safe meeting environment for all attending or observing proceedings via a live broadcast.**

Please note: Members of the public will only be invited into the meeting for the duration of their submission and then be removed to permit the next public forum participant to speak.

## Changes to Public Forum

Members of the public may make a written statement, ask a question or present a petition to most meetings. Your statement or question will be sent to the Committee Members and will be published on the Council's website before the meeting. Please send it to [democratic.services@bristol.gov.uk](mailto:democratic.services@bristol.gov.uk). The following requirements apply:

- The statement is received no later than **12.00 noon on the working day before the meeting** and is about a matter which is the responsibility of the committee concerned.
- The question is received no later than **5pm three clear working days before the meeting**.
- Any statement submitted should be no longer than one side of A4 paper. For copyright reasons, we are unable to reproduce or publish newspaper or magazine articles that may be attached to statements.
- **Your intention to attend the meeting must be received no later than two clear working days in advance. The meeting agenda will clearly state the relevant public forum deadlines.**



By participating in public forum business, we will assume that you have consented to your name and the details of your submission being recorded and circulated to the Committee, published on the website and within the minutes. Your statement or question will also be made available to the public via publication on the Council's website and may be provided upon request in response to Freedom of Information Act requests in the future.

We will try to remove personal and identifiable information. However, because of time constraints we cannot guarantee this, and you may therefore wish to consider if your statement contains information that you would prefer not to be in the public domain. Other committee papers may be placed on the council's website and information within them may be searchable on the internet.

### During the meeting:

- Public Forum is normally one of the first items on the agenda, although statements and petitions that relate to specific items on the agenda may be taken just before the item concerned.
- There will be no debate on statements or petitions.
- Public Forum will be circulated to the Committee members prior to the meeting and published on the website.
- If you have arranged with Democratic Services to attend the meeting to present your statement or ask a question(s), you should log into Zoom and use the meeting link provided which will admit you to the waiting room.
- The Chair will call each submission in turn and you will be invited into the meeting. When you are invited to speak, please make sure that your presentation focuses on the key issues that you would like Members to consider. This will have the greatest impact.
- Your time allocation may have to be strictly limited if there are a lot of submissions. **This may be as short as one minute, and you may need to be muted if you exceed your allotted time.**
- If there are a large number of submissions on one matter, a representative may be requested to speak on the group's behalf.
- If you do not attend the meeting at which your public forum submission is being taken your statement will be noted by Members.

For further information about procedure rules please refer to our Constitution <https://www.bristol.gov.uk/how-council-decisions-are-made/constitution>

### Webcasting/ Recording of meetings

Members of the public attending meetings or taking part in Public forum are advised that all virtual public meetings including Full Council and Cabinet meetings are now broadcast live via the council's [webcasting pages](#). The whole of the meeting will be broadcast (except where there are confidential or exempt items).

### Other formats and languages and assistance for those with hearing impairment

You can get committee papers in other formats (e.g. large print, audio tape, braille etc) or in community languages by contacting the Democratic Services Officer. Please give as much notice as possible. We cannot guarantee re-formatting or translation of papers before the date of a particular meeting.

# Minutes of the Overview and Scrutiny Management Board

5 October 2020 at 3.15 pm



## Members Present:-

**Councillors:** Geoff Gollop (Chair), Celia Phipps (Vice-Chair), Anthony Negus, Stephen Clarke, Claire Hiscott, Lucy Whittle, Paula O'Rourke, Brenda Massey, Jo Sergeant and Mark Brain

## Officers in Attendance:-

Mike Jackson (Chief Executive)

### 1. Welcome, Introductions and Safety Information

The Chair welcomed the attendees. The meeting was conducted via video conference.

### 2. Apologies for absence

No apologies were received.

### 3. Declarations of Interest

Councillor Phipps is a Friend of Greville Smithe Park.



#### 4. Minutes of the previous meeting

The minutes of the previous meeting were approved as a correct record.

**RESOLVED; that the minutes of 26th August 2020 be approved as a correct record.**

#### 5. Chair's Business

The Chair noted that additional items were added to the Mayor's Forward Plan without sufficient detail, and would be discussed under item 10 and 11.

The Chair had attended a shareholder advisory group meeting to discuss City Leap. It was understood that this would also go to Scrutiny.

The Chair noted that Cllr Lovell had resigned from the Overview and Scrutiny Commission due to changes in proportional representation.

**RESOLVED; That City Leap be added to the Scrutiny Work Programme.**

#### 6. Public Forum

Public Forum questions and statements were published prior to the meeting and can be viewed [here](#).

Questions from Jim McEwan of BS5 Secondary School Forum queried the timescale for development of the planned Oasis Secondary School. A written response setting out some information and the process for answering the additional questions was provided.

The Chair of the People Scrutiny Commission proposed that this item be added to the PSC Work Programme. This was agreed.

David Redgewell presented his Public Forum statement concerning public transport and work needed to support social distancing. This was noted and Mr Redgewell was thanked.

**RESOLVED; That the development of the Oasis Secondary School be brought as an item to the People Scrutiny Commission.**

**RESOLVED; That the Public Forum be noted.**



## 7. Clean Air Zone - Update

The Chief Executive spoke to the Clean Air Zone (CAZ) report and commented on actions taken to progress the Clean Air Zone project. This was requested because OSMB members felt that the timescale for key decisions was unclear.

It was noted that Cabinet would be considering the Full Business Case for the Clean Air Zone in February 2021. The Chief Executive stated that Scrutiny involvement would be welcomed either to examine a draft Cabinet report in February or prior to this. It was agreed that it would be most useful to involve Scrutiny at an earlier stage, once the outcome of modelling work gave an indication of how to proceed. The aim was to coincide with the planned OSMB meeting on 30<sup>th</sup> November 2020, if possible.

It was noted that the date for the February Cabinet was scheduled for 2<sup>nd</sup> February. It was surmised that this was too early in the schedule and would require an additional later meeting.

Members asked how consultations with businesses (particularly around the Bristol Bridge area) had progressed. The Chief Executive confirmed he and the Head of Strategic Transport had visited The Old Vic, and encouraged them to submit a formal response to the consultation. Meetings were to be held with key stakeholders, and Councillors were asked to encourage local businesses in their wards to respond.

**RESOLVED; That a Clean Air Zone update paper be brought to the Overview and Scrutiny Management Board at the next meeting on 30<sup>th</sup> November 2020, ideally to include the outcome of the Clean Air Zone modelling exercise.**

## 8. Bristol Energy Company - Position Statement

The position statement on Bristol Energy was requested as an opportunity for Members to raise questions or issues of concern, while it was acknowledged that it was not possible to answer these in a public setting due to being in the 'live transition' stage post sale. Further information was commercially confidential.

Members asked whether the renewable energy payment due in August had been paid by Bristol City Council. An answer could not be given due to commercial sensitivity, but it was confirmed that a payment position had been agreed with both the regulator and the buyer.

The importance of OSMB viewing the company business plans and accounts was raised. The intention was to view all Holding Company business plans at OSMB in January 2021. It was queried whether the business plans and performance information could be viewed at the same time. Officers said they would inquire if when the Companies Business Plans come to OSMB in January this can also include the performance information as well.



Members queried when any Bristol Energy losses would be recognised in the accounts. The Chief Executive agreed to refer this to the Service Director for Finance. While a figure could not be given, a timetable for the process of establishing this was agreed to be made available.

The Chair expressed disappointment that the shareholders of Bristol Energy had not been informed of the change of the company name until 3 weeks after the decision was made.

**RESOLVED; Officers to make enquiries about both the Company's business plans and performance information being presented to OSMB in January 2020.**

## 9. Finance Task Group - Update

The Chair of the Finance Working Group presented a report outlining the work of the group and emphasised the excellent engagement with Officers. The Chair thanked the Finance Team for their support.

The report covered information on the Capital Strategy and Medium Term Financial Plan (MTFP). The Capital Strategy considered long term regeneration, particularly housing investments, while the MTFP was a long term strategic approach to finances in which the estimated financial impact of Covid-19 was included.

Highlighted items included;

- that a number of infrastructure assets require maintenance and associated costs;
- the costs of a high rate of Rough Sleeping; and
- that losses from Bristol Energy were funded by risk reserves and therefore had limited impact on the ongoing revenue budget.
- The Service Director – Finance added that there was an unprecedented level of uncertainty, and that the shortfall in the budget was an indicative figure only.

Members discussed the potential Bristol Energy losses. The Service Director for Finance clarified that earmarked reserves did not need to be replenished once no longer relevant, so losses from the specific risk reserve do not need to be replaced. There was no immediate financial risk to the 2020/21 year

**RESOLVED; That the prepared Finance Working Group report be submitted to Cabinet on 6<sup>th</sup> October 20.**



## 10. Cabinet - 6 October 2020

The following items were highlighted:

**Sports Facilities in Parks and Green Spaces.** Members queried whether coordinating other organisations in the City with an interest in this item would have been mutually beneficial. The Cabinet Member for Communities, Equalities and Public Health stated that meetings were held with bowls clubs across the City, and conversations were ongoing. It was noted that the affordability of these clubs was important as they provided a 'lifeline' for some, and reassurance that people would not be priced out was sought. Members were advised that a commissioning document was being prepared, and the intention was to demonstrate that it would be accessible to those on lower incomes. The Council's Social Value policy would apply where relevant..

**Revision to the Local Development Scheme and Application of Adopted Local Plan Policy.** The Chair of the Growth and Regeneration Commission considered this proposal to be a 'stop gap' measure.

The Chair of the Communities Scrutiny Commission raised the Houses in Multiple Occupation (HMO) Supplementary Planning Document (SPD) as a concern, as it did not include purpose built student accommodation in the calculations. There was also no guidance on AirBnBs. The Cabinet Member with responsibility for Spatial Planning and City Design clarified that the SPD had examined, based on data, the potential impact on the public realm. It was considered that purpose built student accommodation met the needs of the population better than converted residential properties and therefore had lower impact. It was recognised that the Local Plan and the SPD were different issues. Differing views were taken.

**Children in Care Sufficiency Strategy 2020-2023.** The Chair of the People Scrutiny Commission provided further information on this item. This is a legal requirement to publish every 3 years. Members supported the plans and strategy.

**Procurement of Data Delivery Partner.** The Procurement of Data Delivery Partner item was referred to the Chief Executive. Concern was raised that this item appeared to be seeking financial approval without sufficient information on which specific projects would be sought. It was agreed that further information would be provided.

The Temple Quarter Working Group was raised and Members were supportive of the initiative.

**RESOLVED; That Officers provide further information on the Procurement of Data Delivery Partner item; and**

**That the Chair of OSMB submit a statement to Cabinet summarising the comments above and highlighting that in the view of the Board the Forward Plan should include additional details of reports in the future.**



## 11. Mayor's Forward Plan - Standing Item

No further comments were made on the content of the Mayor's Forward Plan. It was noted that there were few items scheduled for the next Cabinet meeting. Members suggested this would likely mean that new items would be added at a later date. It was re-emphasised that this was not ideal. The Chief Executive stated that Members were welcome to make additional enquiries regarding any item on the Forward Plan.

## 12. Corporate Risk Report

Members raised that there were certain risks that they would have expected to see listed that were not present on the Corporate Risk Report (CRR). These included:

- Littering and Clean Streets. This was raised by the Mayor as a reputational risk.
- Limited options for challenge to key decisions
- Insufficient secondary school places
- The likelihood of vulnerable people requiring care.

Additional questions for listed risks included:

- Why the existing risk against the Clean Air impact appeared to be low
- Whether JAQU compliance was included under indicator CRR30.

The Chief Executive clarified the development of the risk management process and provided assurance that challenge on risks was provided by the wider Council and beyond individual managers. It was agreed that the questions raised would be checked with performance officers and other managers to clarify how the decisions were reached.

It was queried whether the Audit Committee would perform this same function. It was agreed that this would be checked and a 'wiring diagram' demonstrating overlap would be developed.

The purpose for OSMB viewing the CRR was to remind Members where there was significant corporate risk, and help to inform Scrutiny priorities.

**RESOLVED; That consideration of the management of risks be added to the Scrutiny Work Programme as a provisional item for future discussion. This could include;**

- **The relationship between the Audit Committee and Scrutiny**



- **Littering and clean streets**
- **Challenge to key decisions**
- **Provision of secondary school places**
- **Clean Air compliance**

### **13. Call In Chairing Arrangements**

Members supported the proposals set out in the published paper.

The voting procedure in light of the change to the political balance of the Council was also discussed.

**The Call-In Chair Arrangements proposal was AGREED by Members.**

### **14. WECA Overview and Scrutiny Committee - for information (standing item)**

This item was submitted for Information only. It was anticipated that more information would be available following the next WECA meeting.

### **15. Work Programme**

Some additions and amendments to items on the Work Programme were discussed.

An additional concern over the governance issues around City Leap was raised. Members requested a paper on how Scrutiny could be involved in City Leap in a constructive way, before the projects governance arrangements were finalised. It was requested the paper also include milestones and timescales so that Members could determine when it would be most appropriate to request up-date and information going forward. This was agreed. The Chair of the Health Scrutiny Sub Committee raised that due to pressures on the Work Programme there was no opportunity to look at Adult Social Care Transformation, which was a substantial topic. It was agreed that Members would discuss this at the next OSMB Leads meeting, raising the possibility for a Members briefing.

**RESOLVED; Officers to bring a paper on how to involve Scrutiny in City Leap before the governance arrangements were agreed; and**

**That Adult Social Care Transformation be added as an agenda item for the next OSMB leads meeting.**





**Bristol City Council**  
**Minutes of the Overview and Scrutiny**  
**Management Board**



**2 November 2020 at 3.00 pm**

**Members Present:-**

**Councillors:** Geoff Gollop (Chair), Celia Phipps (Vice-Chair), Mark Brain, Stephen Clarke, Claire Hiscott, Brenda Massey, Anthony Negus, Paula O'Rourke, Jo Sergeant and Lucy Whittle

**1. Welcome, Introductions and Safety Information**

The Chair welcomed the attendees. The meeting was conducted via video conference.

**2. Apologies for absence.**

No apologies for absence were received.

**3. Declarations of Interest**

There were no declarations of interest.

**4. Minutes of the previous meeting**

The minutes of the meeting on 5<sup>th</sup> October 20 were deferred for approval at the following OSMB meeting on 30<sup>th</sup> November 2020.

**5. Chair's Business**



The Chair advised that he'd been made aware of some costs relating to the attendance of external partners at Scrutiny meetings and asked for it to be noted that Scrutiny Members had not been consulted about the expenditure in advance.

## 6. Public Forum

Public Forum questions and statements were published prior to the meeting and can be viewed [here](#).

Councillor Negus presented two questions on the management of the Mayor's Forward Plan directed to the Chief Executive. It was agreed that a written response would be provided in due course, and that the Head of the Executive Office be invited to join the OSMB Lead Members for a discussion regarding improvements to the Forward Plan.

Councillor Stevens presented two questions on the Forward Plan and on 'notice period' required to perform sufficient Scrutiny. Written responses were provided.

In response to a supplementary question from Councillor Stevens, the Chair advised that, in his personal view, one month's notice of amendments to the Forward Plan was acceptable providing that sufficient details outlining each item were also provided.

The Committee noted all other statements.

### **RESOLVED:**

**That the Public Forum be noted; and**

**That the Chief Executive be asked to reply to the question from Councillor Negus in relation to the Forward Plan prior to the next meeting.**

## 7. Advertising and Sponsorship Policy

The Director for Strategy, Policy and Partnerships presented the draft Advertising and Sponsorship Policy and responded to questions from Members. The discussion was as follows;

- Officers were seeking early comments from Members in order to help to shape the final draft policy.
- The criteria set out in the policy would apply to the Council's own advertising spaces, as well as some of those managed by a third party.
- Advertising platforms owned or used by Bristol City Council included around 180 LCD-TFT bus shelter screens; 17 billboard sites; screens across BCC facilities; and social media channels. Income through advertising stood at around £1million per year, and it was acknowledged that a change to policy could impact on this.
- The comments raised through Public Forum were noted, particularly the suggestion of greater restrictions around promotion of junk food and high polluting vehicles etc. It was noted that creating definitions for



these items would require some consideration. The draft policy was based around legislative rather than discretionary compliance.

- It was confirmed gambling was specified as one of the areas that would not be promoted through advertising.
- The definition for regulatory purposes of 'High Fat, Salt and Sugar' (HFSS) foods was provided for reference.
- The policy referred to 'protected characteristics' under the Equality Act 2010. Under advice from colleagues at Stonewall the policy would cover gender identity and expression, as well as gender reassignment.
- It was clarified that the scope of the policy was around advertising on Bristol City Council owned platforms as the Council holds limited control over the wider environment.
- The wording that 'some adverts themselves would need planning permission' was agreed to be clarified and it was confirmed that this referred to physical infrastructure. Ongoing conversations with Planning colleagues in the development of the policy were planned.
- The Advertising Standards Agency is the regulating body for advertising and has a defined role; the aim of this policy was not to duplicate this work, but to comply with all necessary requirements.

In response to the presentation, Members commented as follows;

- The introduction of the policy was welcomed but it would benefit from being more challenging and having greater specificity around the categories that would be unacceptable.
- The comments raised through Public Forum were apt and useful.
- Any loss of income could potentially be offset by health and social benefits.
- Greater focus on how decisions would be made around individual advertising applications should be provided. It was agreed that the draft language would be looked at, with options for escalation of concerns included.
- Officers were asked to review the impact of advertising screens on light pollution. This was noted and agreed to be raised through the Planning process.
- The implementation of this policy with partnerships and partly owned companies was identified as an issue which was being considered.
- Some clarification of 'political influence' was requested.

Members were invited to send any additional comments to the Director of Strategy, Policy and Partnerships.

The Director of Strategy, Policy and Partnerships stated that while it had been hoped to finalise the policy by the end of 2020, the second Covid-19 lockdown anticipated from 5<sup>th</sup> November 2020 and the ongoing management of pandemic response impacted the priorities and timescales for this. The policy was hoped to be finalised before the end of the financial year.

It was requested that OSMB be informed if and where the comments from Public Forum were to be incorporated.

**RESOLVED; That Officers note the comments from Members and those made during the Public Forum submissions to help inform a future draft of the Advertising and Sponsorship Policy.**

## 8. Scrutiny Working Groups - Reports



The final Working Group reports of the People, Health, and Growth & Regeneration Scrutiny Commissions were presented.

### People Scrutiny Commission: Safeguarding Children and Young People

The Chair of the People Scrutiny Commission commented on the report produced by the Working Group:

- The People Scrutiny Commission (PSC) Working Group focused on the effect Covid-19 had on safeguarding children and young people in Bristol, the city-wide response, and what had been learnt. In light of an anticipated second lockdown this report was particularly relevant, and it was hoped the content could inform and assist the Council and its partners.
- Strong contributions were received from local partners, officers, and national experts. It was recognised that Children's Services staff had worked above and beyond, with examples of excellent practice and partnership working. The PSC Chair extended thanks to all staff and contributors.
- Recommendations in the report highlighted the importance of detached youth workers throughout the City, and how this work could be built on.
- Another important finding was around the need for more child friendly messaging on Covid-19.
- The high level of commitment and hard work shown by the Council's leadership team and the whole workforce was recognised, and the report recommended the Council should consider ways to offer extra support to ensure wellbeing of staff.
- Commendations on this report were received from outside of the Council, and the PSC Chair recommended that it be shared with partnership boards including the Health and Wellbeing Board, Keeping Bristol Safe Partnership and Learning City Partnership Board.

The Cabinet Member for Women, Families and Homes responded to the key points of the Executive Summary, commenting as follows;

- Scrutiny Members were thanked for their work on their report. The sessions were useful with positive responses from witnesses.
- A concern was raised over the time period that the work was conducted. As sessions took place during summer 2020 at a point where the lockdown was easing, it was not possible at that time to measure the full impact on children and it was expected that the impact would be more fully recognised once children had returned to school or other safe spaces.
- It was suggested that the report lacked context around the short notice given to professionals before lockdown was announced, the impact of a number of years of austerity measures on social care, and the impact of the complications in rolling out the laptop scheme. Digital exclusion was a national issue.

The Cabinet Member for Women, Families and Homes confirmed that the recommendations from the report would be considered.

The Chair of the PSC responded that the terms of reference for the group specified a tight focus to enable learning to be captured quickly. It was recognised in the course of the sessions that the full impact on children and young people would only be known at a later date, but this was balanced against the value of capturing immediate experiences.

Members thanked the Working Group for the report and agreed that it be formally submitted to the Cabinet on 1<sup>st</sup> December 2020.



OSMB conveyed thanks to Children's Services.

### Health Scrutiny Committee: Impact on access to Planned Healthcare

The Chair of the Health Scrutiny Committee (HSC) commented on the report produced by the Working Group:

- The HSC Working Group examined how Covid-19 had impacted access to planned healthcare in Bristol. This group carried out the Health Scrutiny committee's statutory function to ensure accountability of, not only Council provision of health services, but also that of the NHS and local health providers.
- The Group's findings were organised into three key areas: (i) Communication and messaging, (ii) Communities and support, and (iii) Capacity and ways of working.
- The Group found that health providers had clearly worked hard to reassure patients, but a great deal of people stayed away due to concerns, including fear and anxiety of catching Covid-19 in hospital, and had not attended their elective care appointments.
- Communication was also noted as an issue that prevented timely access to health care, and older people in particular struggled with digital engagement.
- Local communities were able to rise to the challenge in a significant way, providing care and support in the community.
- The increased perception of the vital roles of healthcare workers was noted as a benefit.
- With the expected second lockdown over winter it was noted that mental health would likely be negatively impacted and the report recommended further preparation should be prioritised.
- It was proposed to share this report with regional partners, including Members of the Joint Health Overview and Scrutiny Commission, the Healthier Together Partnership Board and the Clinical Commissioning Group. The report would also be shared with the Health and Wellbeing Board. It was agreed that the learning obtained would be useful beyond Bristol. It was suggested the report should be sent to the Local Government Association.

It was recognised that Health partners across the city had undertaken exceptional work with reduced capacity.

### Growth and Regeneration Scrutiny Commission: Active Travel Fund

The Chair of the Growth and Regeneration Scrutiny Commission commented on the report produced by the Working Group:

- The G&RSC examination of this topic was timely and useful. It focused on both strategy and delivery.
- There had been some expectation of a greater degree of negative feedback on the strategy of both encouraging Active Travel and taking the opportunity to make improvements to air quality, however this did not materialise across Members and stakeholders, and the approach was recognised as a sensible decision. Officers came prepared to meetings having already undertaken a degree of reflection on problem areas (eg. lack of agility and coordination of ownership), which enabled improvements and recommendations to be recognised early on. The hard work of officers was welcomed and allowed changes to be made quickly.
- Some criticisms were made around communications, but it was recognised that as emergency procedures had been introduced there was little time for consultation. There was an expectation that Phase 2 would allow more time for engagement.



- Members queried the longer term plans and impacts on cycle routes and the Healthy Streets project. The G&RSC chair stated that the focus of the group was on phase 1; much of the longer term impact and options was expected to emerge in phase 2 bidding, but agreed these elements could be revisited.
- While the Public Forum statement on the placement of cycle lanes outside the BRI was noted, few objections were identified during the course of the Working Group.

Members raised a concern over the closure of Bristol Bridge, and whether using Covid-19 specific funding was appropriate for this. The Chair of the working group acknowledged this view, but had found few objections and opposition to the approach taken.

Members noted that some views have been expressed in both South and North Bristol that the actions taken only moved the locus of the problem rather than solve it. It was agreed that this was an issue that could be taken forward for further discussion by OSMB and G&RSC.

Members agreed that the findings of the Working Groups were positive examples of effective Scrutiny. The Chairs of the Working Groups were thanked.

It was agreed that all Working Group reports were endorsed by OSMB.

**RESOLVED; That the PSC, HSC and G&RSC Working Group reports be submitted to Cabinet for consideration on 1<sup>st</sup> December, and submitted to additional interested bodies as relevant.**

## 9. Mayor's Forward Plan - Standing Item

This item was submitted for information. The Chair noted that it was agreed that items scheduled to take place 'before 5th May 2021' would be amended to take place 'before the Pre-Election Period'. This applied to 14 items.

## 10. Work Programme

The next OSMB meeting was scheduled for 30<sup>th</sup> November 2020 and would include a Clean Air Zone update on the agenda. Early Scrutiny involvement in the Full Business Case, anticipated in February 2021, was also requested.

Members agreed that the meeting on 30<sup>th</sup> November would be shortened in order to accommodate a Growth and Regeneration Scrutiny Commission meeting.

Company Business Plans were confirmed as scheduled for the OSMB agenda on 18<sup>th</sup> January 2021. A potential timing clash with the Corporate Parenting Panel was identified.

Members agreed that some flexibility over certain items was required.



**RESOLVED; That the timing for the OSMB meeting on 18<sup>th</sup> January 2021 be checked for potential clashes and confirmed.**

**11. Minutes from the WECA Overview and Scrutiny Committee - Standing item (For information)**

This item was submitted for information only.

**12. WECA Committee and WECA Joint Committee Forward Plan - Standing item (For information)**

This item was submitted for information only.



# Overview & Scrutiny Management Board

30<sup>th</sup> November 2020



**Report of:** Adam Crowther, Head of Strategic Transport

**Title:** Clean Air Zone updates

**Ward:** City Centre

## Recommendation

- Officers have provided a written update on developments on the Clean Air Zone; this includes a project update on the delivery of our proposed Clean Air Zone scheme. The reason for not being able to provide more evidence at this stage is that discussions with Government, Department for Food and Rural Affairs, are still ongoing. The staged modelling process is still underway and the consultation is live. This report seeks to explain what the plans are and the timeline for the completion and submission of the Final Business Case (FBC). A further report will be brought back to OSMB in January once submissions are finalised with JAQU.



## 1. Summary

After substantial discussions between Bristol City Council and the government's Joint Air Quality Unit (JAQU), and calls between the Mayor and the Minister, progress has been made towards a clean air plan for Bristol. This includes a new timetable, recognising the progress made towards alternative options for clean air. Subsequently, on 20 August 2020, Government issued Bristol City Council with a new [Direction](#) regarding the implementation of a Local plan for a Clean Air Zone in Bristol. This superseded the previous Direction of the 13 March 2020, which required the Council to submit a Full Business Case (FBC) by the 18 September 2020 and to provide all required modelling by 10 April 2020 (later extended to June to allow for further analysis to take place as requested by JAQU).

The Direction and associated letter of 13 March 2020 preceded the passing of the Coronavirus Act 2020, meaning that the implications of pandemic management policies had not been considered in setting the submission dates. Since then, Bristol City Council has been working closely with JAQU to understand the wider impacts of the global coronavirus pandemic on this programme of work.

In continuing discussions with JAQU throughout this period, Bristol City Council has continued to assess the situation and monitor the impacts of COVID-19. In April 2020 JAQU issued a statement from the Joint Heads of Department confirming that no Clean Air Zones would be implemented before January 2021. This was in recognition of the challenges and unknown entities that the situation presented.

Despite the challenges that the first lockdown (which commenced on the 23 March 2020) presented, council officers made significant progress in continuing with the additional required modelling and technical assessments as set out in the letter from Minister Pow on the 13th March 2020. These were all submitted in line with the requirements placed upon us.

Following the submission of the required information and subsequent discussions with JAQU officers, the Council was issued with a new [Direction](#) on 20 August 2020 which required the Council to:

*'Implement the local plan for nitrogen dioxide (NO<sub>2</sub>) compliance, specifying a Medium Charging Clean Air Zone Class C with small Charging Clean Air Zone Class D and additional measures, subject to provision of further evidence to be submitted to the Secretary of State in accordance with Article 5'.*

*'To be implemented as soon as possible and at least in time to bring forward compliance to 2023.'*

This new Direction is as a direct result of intense engagement with JAQU which will continue in order to satisfy both parties that the Bristol Clean Air Zone is the right strategic fit for Bristol that will meet the legal requirements.

### **COVID-19 - emerging situation:**

An Outline Business Case (OBC) that was submitted to JAQU in November 2019 included a set of proposals that offered the most appropriate measures for Bristol at that time and that were aligned with the Mayor's strategic vision for the future development and direction of the city.

However, the situation changed dramatically, without warning, due to the global pandemic caused by COVID-19.

The council has reviewed the impact of the pandemic and the inevitable change to the project baseline that this presents, the baseline which included previously modelled results and data analysis having been set in 2018 has now dramatically changed. The methodologies, modelling and assumptions that had been used up until the outbreak of COVID-19 became outdated. As such, consideration needed to be given to how we move forward in a way that delivers clean air and improved health benefits to Bristol, recognising the unprecedented times we are in while also seeking support economic recovery.

Officers have been in continual dialogue with JAQU to consider the most suitable manner in which Bristol can respond to the pandemic and take into account the new environment. In a short space of time and with the help of enabling legislation from Government, we were able to make some radical changes to some of the most polluting areas in Bristol. We closed Baldwin Street to help insulate and promote local bus services and ensure that residents are encouraged to adopt public transport and active modes of travel. Other recent measures include the closure of Bristol Bridge to through traffic other than buses, motorbikes, taxis and cyclists, new segregated cycle routes on Park Row, Upper Maudlin St and Lewin's Mead. Access to the central hospital and Bristol University has also been improved with new segregated cycle routes and our plans for the autumn and winter will expand the area of focus to our local neighbourhoods, improving livability and air quality in several neighbourhoods while protecting local businesses.

New proposals sought to build on these measures and develop further schemes to ensure we are successful in improving air quality on our most polluted corridors, making schemes permanent or extended as required.

The need to take account of the changes that have occurred inevitably means that the baseline data has changed as a result of changed patterns, and altered travel behaviours; these changes must now be factored into the evidence base for future decision making. In order to do this a new three-staged modelling approach was agreed with JAQU to update the baseline and provide the most current evidence to make decisions.

A methodology has been adopted that carries out modelling and sensitivity testing (reports that test the modelling results against different scenarios) as well as capturing real time information from existing air quality monitoring units and the automatic number plate recognition (ANPR) data.

This new methodology is largely due to an emerging change in air quality readings. During the first lockdown period, air quality and traffic levels were continuously monitored at our five continuous sites and 100 diffusion tubes sites. As compliance is based on an annual mean, it is not possible to fully predict if we are currently compliant with legally defined NO<sub>2</sub> levels (as we are only able to do this annually), but it is possible to see an improvement in air quality measures recorded during this time, suggesting we could have been close to compliance at that time. For example, in June it was reported that daily traffic had declined by at least 50% compared to pre-lockdown recordings; and although we saw numbers rise, they remained lower than the same levels as pre-lockdown for a sustained period of time showing what is possible. Roadside NO<sub>2</sub> declined by around half (53%) when compared to the same period in 2019. Following the first lockdown, numbers took a long

time to begin climbing to the same levels as pre-lockdown, but they did rise leading to uncertainty as to whether a charging CAZ would be needed or not.

There has been a great deal of behavioural, lifestyle and working changes, such as working from home and therefore not needing to travel into the city centre and organisations quickly adapting to new technology to allow people to work and operate in different ways. We are now in lockdown 2 which has meant a further change and we continue to monitor traffic levels, with early indications being that numbers are not as low as lockdown 1. We must continue to monitor the traffic volumes before we can make assumptions on what the emerging travel behavior patterns will be post lockdown 2 and indeed into the future. There may well be further periods of lockdown but the measures implemented must suit the average volumes i.e. out of a lockdown period. This must be considered alongside technical modelling data and consultation feedback to provide an overall picture of what is required to reach compliance in the shortest possible time.

As a result of this and the implementation of the new Bristol Street Space transport improvements that have been funded using the Department for Transport (DfT) emergency funding, a new approach was agreed with JAQU.

#### **Bristol's new approach:**

A 'test and learn' approach, based on monitoring air quality and traffic levels before and after the 'fast track' measures (see below) are implemented, so that full data can be gathered to evidence whether a charging CAZ is still required and if so what category of CAZ. The preferred approach would be for a non-charging zone, but only if the evidence supports it.

This is led by a three-staged modelling process offering further evidence in support of the monitoring data as it becomes available.

In summary, this involves:

- Significantly increased air quality monitors to assess air quality levels in comparison with models already created and allowing for live assessment of air quality
- Implementation of 'fast track' measures that will have an instant effect on air quality in a number of the most polluting areas (see schemes below)
- Implementation of sustainable transport projects, such as enhanced bus infrastructure and new cycle lanes in the zone or around the boundary to further encourage travel by sustainable modes. The specific routes will be dependent on which Street Space schemes get funding ahead of our implementation
- A three-staged modelling process to provide evidence required to inform decision making
- Immediate implementation of recent transport improvements, including the livable streets projects and those introduced using emergency government (Department for Transport) funding (see first fast track measures bullet point below).
- Development of a charging CAZ - to be implemented if evidence shows that it is required. (A CAZ C would see a charge applied to all commercial non-compliant vehicles, with the small CAZ D applying a charge to all non-compliant vehicles).

Fast track measures – originally planned to be implemented at a much more advanced stage of the programme:

- Recent transport improvements, such as those introduced using emergency government funding; the closure of Bristol Bridge and Baldwin Street to through traffic and lane closures in

specific pollution problem locations (Upper Maudlin Street / Marlborough Street and Lewin's Mead/Haymarket), enhanced bus infrastructure and associated cycle schemes in the proposed Clean Air Zone

- Closure of Cumberland Road to inbound traffic, for which plans are in development and is temporarily in place while Chocolate Path repair works are ongoing
- Controlling signals to improve the flow of all traffic, enhancing air quality in pollution hotspots
- Additional air quality monitoring units to keep track of progress
- Empowering residents and businesses to take a city-wide approach to air quality in the city and encourage different attitudes to travel and make use of the alternative options available, to support a non-charging clean air zone.

Timescale

The need for a charging CAZ and the type of CAZ or alternatively, other measures such as a non-charging CAZ will be determined following the completion of the stage three of the modelling process at the end of the year. Work to support the implementation of a charging CAZ could begin in spring 2021, going live by October 2021, but only if evidence supports the requirement.

#### **Consultation:**

We have been directed to implement a Medium Charging Clean Air Zone Class C with small Charging Clean Air Zone Class D and additional measures, subject to provision of further evidence to be submitted to the Secretary of State i.e. should this be necessary to reach legal compliance in the shortest possible time.

Consultation began on the 8<sup>th</sup> of October and due to the implications of lockdown 2, it's been extended to 13<sup>th</sup> December 2020. There are 2 charging options out to consultation; a standalone small CAZ D and medium CAZ C with a small CAZ D in case they are required. The consultation includes all aspects of the possible schemes such as charge levels, timings, mitigations and exemptions.

Meanwhile, engagement has continued to take place with our key stakeholders including Business West and colleagues from the University Bristol NHS Trust to review and develop appropriate concessions and mitigations in relation to hospital visits.

## **2. Timeline:**

We are currently entering the end of the second stage of the modelling process. This will be followed by a period of discussion, assessment and refinement directly with JAQU before this information is used to inform the commencement of the third phase of modelling with final submission of evidence to JAQU in December 2020 (which will also likely be followed by further assessment and refinement with JAQU). The emerging situation regarding the pandemic is unclear and presents us with additional challenges to the CAZ programme which will be monitored. We hope to bring a further report back to OSMB in January once submissions are finalised with JAQU.

#### **In summary:**

- Evidence, through modelling, of the improved air quality and traffic levels to be submitted to JAQU in December 2020, potentially followed by further assessment and refinement with JAQU.

- Consultation began on the 8<sup>th</sup> November 2020 however due to the current situation regarding COVID-19 and the recently applied lockdown, it has been agreed to extend the current consultation period until the 13 December 2020.
- Full Business Case to be submitted to Cabinet prior to it being submitted to Government before 26 February 2021
- A CAZ C and/or a small CAZ D in place by 29 October 2021 at the latest, should the evidence demonstrate that this is required.
- A further report will be brought back to OSMB in January once submissions are finalised with JAQU.

# Overview and Scrutiny Management Board

30 November 2020



**Report of:** Guy Collings, Head of Insight, Performance & Intelligence

**Title:** Quarterly Performance Progress Report (Quarter 2 2020/21)

**Ward:** All wards

**Officer Presenting Report:** Guy Collings, Head of Insight, Performance & Intelligence

**Contact Telephone Number:** 0117 9220000

## Recommendation

That OSMB note the progress made by all directorates against their Key Performance Indicators (KPIs) for Q2 2020/21 (Appendix A1, designed around the themes in the Corporate Strategy and Business Plan) and that Scrutiny members and Directors discuss measures to address any performance issues.

## The significant issues in the report are:

Noted within the suite of KPIs designed to show progress towards the objectives set out in the Corporate Strategy and Business Plan for 2020/21.

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

Covid-19 Recovery & Renewal: This is a new section in the BCC Business Plan and Performance Framework, as published in Sept 2020.

Of the overall measures reported this quarter:

41% are on or above target

46% are performing better than at the same time last year



## 1. Summary

This report, with its focus on the [Corporate Strategy and Business Plan](#) themes, is the high level, Council-wide product designed for senior officers and sharing with cabinet leads and OSMB. It is complemented by additional sets of KPIs relevant to each directorate and shared with cabinet leads and directorate scrutiny commissions.

**BCC measures and City-wide measures** - This differentiates between indicators wholly owned by BCC, so are direct measures of our performance, and those where BCC is a key player but performance is dependent on other partners.

**Impact of Covid-19** – Many indicators are significantly affected, and some suspended; targets were adjusted to take account of this. Note that whilst relevant Targets were set in June 2020, some impacts of Covid-19 have been more pronounced than anticipated; it is possible some Targets may require further revision.

## 2. Context

### Performance summary:

Taking the available KPI results this quarter, and noting the BCC / City-wide differentiation:

- **41% of all Business Plan measures** (with established targets) **are performing on or above target** (19 of 46)
  - 48% of BCC-only measures (12 of 25)
  - 33% of city-wide measures (7 of 21)
- **46% of all Business Plan measures** (with a comparison from 12 months ago) **have improved** (19 of 41)
  - 52% of BCC-only measures (12 of 23)
  - 39% of city-wide measures (7 of 18)

### Corporate Strategy Themes:

#### Covid-19 Recovery & Renewal:

This section is a new addition to the BCC Business Plan and Performance Framework, as published in Sept 2020. This is a mixture of new indicators specific for this section and existing indicators that are also relevant here.

*Note – formal Performance reporting looks at indicators on a quarter by quarter basis; for Covid-19 response work, other routes report relevant data and indicators more frequently.*

As has been well reported, the rate of new Covid-19 cases in Bristol has been rising rapidly. At the end of Q2 (the final week in Sept) the rate was 38.2 per 100,000 population, up from 2.2 at the end of Q1. Subsequent rates of Covid cases are much higher still (404.4 per 100,000 at end Oct) – for the latest figures see the BCC [COVID-19 data site](#) which is updated bi-weekly.

A new measure on the number of people “housed in emergency Covid-19 accommodation who have subsequently been re-settled” shows the number of people who moved straight into settled accommodation and those who were accommodated as a result of the emergency Covid-19 response (“Everyone In”) who have since been moved into settled accommodation. Whilst there is no target set, twice as many people moved on in Q2 compared with Q1.

The forecast level of BCC financial reserves is below target, as financial pressure caused by the Covid-19 pandemic has meant a drawdown from general Reserves, but this currently remains within the policy limit of between 5-6% as set in the Council's Medium Term Financial Plan. At this point of the financial year it is expected services with forecast overspends will develop and implement recovery plans/actions to address this.

The overall employment rate of the working age population is reported with a 3 month data lag, to end June 2020; the figure of 76% is only slightly worse than last year, and is well above target. Current work includes developing the Ways2Work programme into a service to provide greater multi-agency employment support services across the City, and work to support rough sleepers into employment as well as secure accommodation.

#### Empowering & Caring:

There continues to be strong performance against the target to increase the number of households where homelessness is prevented, with over 730 towards the annual target of 1,100.

Given the circumstances around Covid-19, the council is continuing to accommodate high numbers of people as part of the "Everyone In" response. As a consequence we are well below our initial target and numbers are increasing. Perhaps of greater concern is the increasing number of vulnerable single people sleeping rough and threatened with homelessness; addressing this alongside key partners will be a feature of the forthcoming months.

The percentage of children becoming subject of a child protection plan for the second or a subsequent time, although very slightly up from Q1, is still well above target and in a stronger position than the same period last year. Of the 144 plans started in the current quarter, 32 had a previous plan. This is further evidence of the proactive work within Children's Social Care to engage with families to deliver sustainable outcomes.

The number of permanent admissions to care homes has risen in Q2, but is a slight improvement on the same period last year and broadly in line with the target. The pressure will increase over the coming months as winter takes a grip and the ongoing issues from the C-19 pandemic are felt keenly.

The numbers engaged with community development work is understandably lower than hoped for given the current restrictions and the challenging environment. Work is ongoing with the C-19 volunteers to connect them up and into their local area and develop more sustainable approaches.

#### Fair & Inclusive:

The organisational restructure and the allocation of additional resource in the Special Educational Needs and Disabilities (SEND) service is continuing to have a positive impact on the number of Educational Health Care Plans that are issued within timescales. Early indications are that this will improve still further for Q3.

Work relating to repairs/refurbishments and improvements to enable the re-housing and re-letting of voids still continues to be impacted by difficulties in gaining access to properties as a direct result of CV-19 and needing to ensure safety of tenants and the workforce. However there has been positive reduction in the number of void properties compared to this time last year and the number of lets is increasing as applicants are now able to bid on properties; however the impact of the new national lockdown remains to be seen.

The spending of the Apprenticeship Levy is significantly lower than expected at this stage of the year. This reflects the cessation of new apprenticeships starts until late autumn, delays in achievements and a small number of programmes that have ceased. The indicators for Q3 are that the spend will

gradually increase and it is hoped that as the quarter progresses, the council will be able to make more effective use of an incentive scheme that commenced in August to assist new employees through apprenticeship training.

The number of new homes for 2019/20 is reported for the first time at 1,332; this is lower than expected and there is some evidence that continuing uncertainty in the sector relating to Brexit has impacted on this. It should be noted however that a greater number of permissions has been granted when compared to the same period last year. Likewise, Affordable housing delivery continues to be impacted by Covid-19, with many schemes postponed. Activity should pick up in the final two quarters but the annual target is at risk of not being met.

The % of young people (16 to 17 years) who are Not in Education, Employment or Training (NEET) or are destination unknown is slightly above target but September is the start of a new school year and we are still awaiting all the enrolment data for this academic year; this will be confirmed in Q3.

The number of reported hate crimes is higher than had been projected, which may be attributable to improved awareness as opposed to a sharp increase in offences. The council continues to work alongside police and other partners and over Q3 will be undertaking a hate crime needs analysis to inform gaps in service provision.

#### Wellbeing:

The indicator for the number of attendances at BCC leisure centres and swimming pools has been reinstated for Q2; whilst much lower than last year, attendance is above the Covid-19 adjusted target (operating with Covid safe & secure measures in place). Hengrove opened fitness facilities on 25th July and Sports & Leisure Management Ltd opened fitness facilities at four of their six sites on August 1st. [NB these will now be affected by the Nov lockdown]

The council is on course to meet its target of 35 outlets holding a 'Bristol Eating Better Award' in priority wards. Outlets have been encouraged to engage via webinars and support was provided during the initial lockdown and after the July re-opening. Of concern is that many businesses are struggling to survive and so applying for awards has not been a priority. There will be a revalidation of many of the original Bristol Eating Better businesses prior to March 2021 and this may see numbers decrease for various reasons (Covid only being one of them).

There continue to be challenges in delivering waste and recycling services, although the civic amenity sites are fully re-opened albeit with social distancing in place to ensure safe use.

#### Well Connected:

Performance around the number of people able to access care and support through the use of technology enabled care is slightly behind target because of delays in access to residents' homes across Q1 and Q2 due to C-19. Performance should improve in Q3 and Q4 to meet the end of year target of 753.

The percentage of adults with learning difficulties known to social care who are in paid employment shows no change this quarter at 5.2% (target 6%). The new £4.5m 'WE WORK for Everyone' programme will be launched in January 2021 with a pre-launch event planned for late November to raise awareness of the programme and how to access it.

The number of adults in low paid work and on benefits accessing in work support has also been significantly impacted by Covid19 and although there has been improvement since Q1 the number is still well below target. However, with the change in eligibility there has been a significant upturn in the performance of the Future Bright programme and 109 of the 192 adults accessing support in Q2 were

participants under the revised criteria.

**Organisational Priorities:**

Results from the latest BCC staff survey have now been published with a range of positive responses. Of note is a significant increase in the percentage of staff who are ‘clear about what the council is here to do and its priorities’ from 76% in the previous year to 83% now. Other welcome outcomes were 89% of staff (84% in 2019) aware of our organisational values, 71% would recommend the council as a good place to work (62% in 2019) and 80% of colleagues believe they are treated fairly by BCC (76% in 2019).

Detailed results have been shared with staff and each division will develop their own local action plan. The next annual survey will take place in March 2021.

Council Tax collection is, as expected, worse than last year, but is performing well against the revised target. Priority has been to provide support to people in financial difficulty, helping to increase take up of benefits and avoiding taking recovery action where residents are temporarily unable to pay.

The percentage of Stage 1 non-statutory complaints responded to within 15 days is 4.5% above current target.

This quarter saw an improvement in overall sickness absence levels as HR colleagues continue to work pro-actively with managers. Sickness has decreased from 8.79 days in Q1 to 8.20 days in Q2 and when excluding COVID-19 from sickness calculations, average working days lost (8.1) has dropped below pre-COVID-19 levels and is the lowest it has been in the last 12 months. Absence levels continue to be below the published mean average for unitary authorities and the council is commissioning a new service provider to supply integrated occupational health, employee assistance and physiotherapy provision to support employee health and well-being priorities.

The percentage of job offers being made to employees in the most deprived areas has dropped to 4.6% in Q2 from 4.9% in Q1. There have been 67 less job offers (in total) than the same time last year. Whilst it is likely that this measure has been impacted by CV-19 as recruitment numbers reduce, work is ongoing to explore why the drop in the number of the overall offers made to those living within the 10% most deprived areas is taking place.

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

**3. Policy**

Performance is reported as part of quarterly governance process as soon as possible after gathering all the necessary data.

**4. Consultation**

**a) Internal**

Performance progress has been presented to the Growth and Regeneration directorate management team 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) Not applicable

### Appendices:

Appendix A1: Performance Progress Update (Q2 2020/21)

Appendix A2: A list of short definitions for each measure shown in Appendix A1

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

Background Papers: None

## BRISTOL CITY COUNCIL - Q2 2020/21 Performance Summary

**OVERALL SUMMARY:**  
41% (19) PIs On / Above target  
46% (19) PIs are the same or better than Q2 last year

Covid-19 Recovery and Renewal			
	Title	Target status	DoT
BCC-only	BCPB281: Average change in level of homecare following short-term assessment and reablement episode	Well Above	↑
	BCPB358: Number of people housed in emergency Covid-19 accommodation who have subsequently been re-settled	282 (No target)	N/A
	BCPB563: Average weekly number of regulatory contacts requesting COVID 19 advice and guidance	37 (No target)	N/A
	BCPB501b: Forecast level of Bristol City Council financial reserves	Below	↓
wide	BCPC041: Improve the overall employment rate of working age population	Above	↓

EMPOWERING & CARING			
	Title	Target status	DoT
BCC-only	BCPB353: Increase the number of households where homelessness is prevented	Well Above	↑
	BCPB357: Reduce the number of households in temporary accommodation	Well Below	↓
City-wide	BCPC216: Percentage children becoming the subject of a child protection plan for a second/subsequent time	Above	↑
	BCPC276a: Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	Below	↑
	BCPC311: Levels of engagement with community development work	Well Below	↓

FAIR & INCLUSIVE			
	Title	Target status	DoT
BCC-only	BCPB225: Increase the percentage of Final EHCPs issued within 20 weeks including exception cases	Above	N/A
	BCPB375: Reduce the number of empty council properties to 250 by 2020 (true voids)	Below	↑
	BCPB265a: Increase the amount of Bristol City Council Apprenticeship Levy spent	Well Below	N/A
City-wide	BCPC430a: Increase the number of new homes delivered in Bristol	Well Below	↓
	BCPC263a: Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	Below	↓

WELLBEING			
	Title	Target status	DoT
BCC	BCPC253: Increase the number of attendances at BCC leisure centres and swimming pools	Above	↓
City-wide	BCPC257: Increase the number of food outlets holding a 'Bristol Eating Better Award' in priority wards	Well Above	↑
	BCP541: Increase the percentage of household waste sent for reuse, recycling and composting	Below	↓

WELL CONNECTED			
	Title	Target status	DoT
BCC	BCPB308: Increase number of people able to access care & support through the use of Technology Enabled Care	Well Below	↓
City-wide	BCPC266: Increase % of adults with learning difficulties known to social care, who are in paid employment	Below	↑
	BCPC268: Increase the number of adults in low pay work & receiving benefits accessing in-work support	Well Below	↓

WORKPLACE ORGANISATIONAL PRIORITIES			
	Title	Target status	DoT
BCC-only	BCPB503: Council Tax collected as a percentage of approved budget	Well Above	↓
	BCPB518: Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	Above	↑
	BCPB522: Reduce the average number of working days lost to sickness	Below	↑
	BCPB527: Increase the % of staff who are "clear about what the council is here to do and its priorities"	Above	↑
	BCPB528: Increase the percentage of employment offers made to people living in the 10% most deprived areas	Well Below	↓

DoT = 'Direction of Travel' compared to this time last year



# Cabinet / OSMB - Quarter 2 (1st April - 30 September '20) Performance Progress Report

Corp Plan ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Notes	Directorate
<b>2020/21 Corporate Plan: Covid 19 - Recovery and Renewal</b>										
<b>Bristol City Council (BCC) owned performance indicators:</b>										
CV1	BCPB281	Average change in level of homecare following short-term assessment and reablement episode	+	5.3 hrs	5.5 hrs	6.0 hrs	7.4 hrs	↑	July had an average of 7.1 and August was 7.9 and there were no records shown for September. Data error has now been rectified showing 7.1 for September. Showing good results for Q2 following the reinstatement of Reablement criteria which had been suspended for Q1 due to system response to Covid19. This means more people are regaining a higher level of independence.	PE
CV1	BCPB308	Increase number of people able to access care & support through the use of Technology Enabled Care	+	559	753	128	210	↓	Performance slightly behind target following access delays to residents home in Q1 due to C-19. Performance should improve in Q3 and Q4 to meet the end of year target.	G&R
CV1	BCPB358	Number of people housed in emergency Covid-19 accommodation who have subsequently been re-settled		New KPI 2020/21	Not set	89	282	n/a	This is the number of people who moved straight into settled accommodation and those who were accommodated as a result of the emergency Covid-19 response (Everyone In) who have since been moved into settled accommodation. In Q1 we were in the middle of getting everyone in and setting up emergency accommodation. In Q2 we focussed on moving people on from COVID emergency accommodation. Twice as many people moved on in Q2 compared with Q1.	G&R
CV2	BCPB563	Average weekly number of regulatory contacts requesting COVID 19 advice and guidance	+	New KPI 2020/21	Not set	24	37	n/a	There was an increase in the number of cases from 306 in Q1 to 487 in Q2. This is a new measure responding to the Covid-19 Recovery and Renewal theme in the Corporate Plan.	G&R
CV3	BCPB501b	Forecast level of Bristol City Council financial reserves	+	3.9%	5.5%	5.05%	5.05%	↓	In setting the budget the Council reinstated the Council's general reserve to above 5% following the 2019/20 overspend. However the financial pressure caused by the Covid-19 has meant a drawdown from general reserves has been approved by Cabinet which brings the general reserves back down to £20m, this at the policy limit of between 5-6% as set in the Council's Medium Term Financial Plan. There is a forecast of further non-covid overspend which if not mitigated in year would bring general reserve below policy limit and therefore require Full Council approval. At this point of the financial year it is expected services with forecast overspends will develop and implement recovery plans/actions to the overspend of their cash limited budget.	RE
CV3	BCPB521	Increase % of colleagues reporting they have the equipment to do their work effectively	+	63.0%	65.0%	n/a	n/a	n/a	There has been an increase in performance to 63%, compared with 62% the previous year. The next annual survey will take place in March 2021. There is on-going work in relation to the Covid-19 recovery phase and how we continue new ways of working. The roll-out of Office 365 in 2020 as part of the IT Transformation Programme has been continuing and this will provide additional tools and opportunities for more efficient ways of working. A support package of training and guidance will help employees adapt to the new facilities. In the shorter-term, colleagues have been using Lync, Skype for business and Zoom to help stay connected whilst homeworking – these tools have been used in accordance with our information governance procedures.	RE

Corp Plan ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Notes	Directorate
CV3	BCPB522	Reduce the average number of working days lost to sickness (BCC)	-	8.55 days	8.00 days	8.79 days	8.20 days	↑	Sickness in Q2 has seen an decreased from 8.79 days in Q1 to 8.20 days in Q2. We have seen a decrease in absence in Q2. When excluding COVID-19 from sickness calculations average working days lost (8.1) has dropped below than pre-COVID-19 levels and is the lowest it has been in the last 12 months. Absence levels continue to be below the published mean average for unitary authorities. We are currently commissioning a new service provider to supply integrated occupational health, employee assistance and physiotherapy provision to support our employee health and well-being priorities. Continuing to reduce sickness absence remains a priority, both corporately and for Directorates. The Council continues to take preventative measures to reduce sickness absence through our Health and Wellbeing Plan and revised Workforce Strategy.	RE
<b>City Wide Performance Indicators that BCC contributes to:</b>										
CV1	BCPC245c	School attendance (Covid-Recovery) [Snapshot]	+	New KPI 2020/21	88.9%	Official Sensitive	Official Sensitive	n/a	Attendance rates for this performance indicator is on a given day (30th Sept) to indicate the impact of Covid-19, in line-with the DfE guidance. Unfortunately, the DfE have recently classified this data as 'Official-Sensitive' and may not be published. The accuracy of the attendance data is dependent on school returns; we have achieved a very high daily return rate from all school settings of 98% (173 settings returning out of 176) due to targeted work with settings (including the independent sector) and the local authority on improving attendance in a covid-19 safe manner. This means that the data we do have as at the end of Quarter 2 (30th Sept) is robust and indicates that we are just below the national average for 30th Sept. Obviously, as this data is recorded as a daily snap-shot, there will be day-to-day variance in attendance; this means that on other days within the quarter we have also met and exceeded the national average.	PE
CV1	BCPCB259	New COVID19 cases occurring in the final 7 days of the month per 100,000 population	-	New KPI 2020/21	Not set	2.2	38.2	n/a	Last week of each month: Jun - 2.2 / Jul - 4.5 / Aug - 10.6 / Sep - 38.2 The number of covid cases is reported daily. Incidence of covid changes rapidly - mid October is seeing much higher rates than are being reported for the end of September.	PE
CV2	BCPC041	Improve the overall employment rate of working age population	+	76.7%	70.0%	76.3%	76.0%	↓	Note that there is a quarter's lag in reporting this data - (these are only reported to June 2020) This quarter we have been awarded £347,000 from DWP to develop the Ways2Work programme and develop it into a service that will enable us to provide greater multi agency employment support services across the City as well as £70,000 to support the City's rough sleepers into secure accommodation and employment.	PE
CV2	BCPC103	Black, Asian and minority ethnic-led businesses	+	New KPI 2020/21	Not set	n/a	n/a	n/a	This has been granted funded by economic development for 12 months from October 2020 and will be aligned with other area based enterprise programme. There are 3 workstreams: • Online information sharing and networks • Crisis triage • Intensive 1:1 support Quarterly reports will be produced by the provider	G&R
CV2	BCPC270	Increase experience of work opportunities for priority groups	+	5,131	2,500	271	412	↓	We have been greatly impacted through COVID with the delivery of the BCC Works Experience opportunities. We hope to have a virtual offer of 2.5 days by the end of the year. The delivery for schools does not happen during July/August and we have seen a slow start back to allowing additional staff back into schools from Sept. We hope that this will pick up through the next quarter, plans have been put in place to offer both face to face and virtual delivery for the autumn term.	PE

Corp Plan ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Notes	Directorate
CV2	BCPC480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	+	76.5%	80.0%	n/a	Data not due	n/a	For the calendar year of 2019 76.5% of monitoring sites had an annual NO2 concentration below 40µg/m3 when annualised (where necessary) and adjusted for bias and distance to relevant exposure, in accordance with Local Air Quality Management exposure criteria. This equates to 24 sites out of 102 being in exceedance of the annual 40µg/m3 limit after appropriate adjustments have been made.	G&R

## 2020/21 Corporate Plan: Empowering and Caring

### Bristol City Council (BCC) owned performance indicators:

EC2	BCPB353	Increase the number of households where homelessness is prevented	+	1,241	1,100	346	733	↑	The number of households where homelessness is prevented is above target	G&R
EC2	BCPB357	Reduce the number of households in temporary accommodation	-	728	700	895	910	↓	We continue to accommodate high numbers of people as part of our "Everyone In" response. The number of vulnerable single people sleeping rough and threatened with homelessness is increasing.	G&R
EC3	BCPB280	Increase the % of people who contact Adult Social Care and then receive Tier 1 and 2 services	+	51.5%	60.0%	62.8%	53.8%	↑	Totals for this period: 528 T1 / T2 outcomes / 981 total outcomes. There is an unexpected drop in this indicator and we are doing further analysis to understand what has caused this. One suggestion is that due to Covid 19 support in the community is less available or accessible and people are having to default to tier 3 support. Also the volunteer response to Covid 19 has meant that people can access support via different means (e.g. We are Bristol helpline) and this is not included in the way this indicator is measured. We will review reporting mechanism as currently does not capture contacts directly made to voluntary sector or organisations commissioned to provide Information, Advice & Guidance or cases signposted by Integrated Care Bureau (currently only Care Direct referrals)	PE
EC3	BCPB307	Increase the number of people enabled to live independently through home adaptations	+	4,151	3,400	674	1,389	↓	Progress ahead of target for Q2 following the return to home visits and contractor availability since July. Targets weighted to Q3 & Q4, so this quarter's performance should cushion any further home visit restrictions later in year.	G&R

### City Wide Performance Indicators that BCC contributes to:

EC1	BCPC216	Percentage children becoming the subject of a child protection plan for a second/subsequent time	-	27.4%	24.0%	21.6%	22.2%	↑	144 Child Protection Plans started between 01/04/2020 and 30/09/2020. Of these, 32 had a previous plan at any time. This is a reduction in the proportion of children who are subject of a repeat plan. It indicates that the work being done through the service over the last two years to deliver more sustainable interventions to families is increasingly evident. These improvements are informed by reduced caseloads and workforce training in systemic interventions and signs of safety.	PE
EC1	BCPC222	Increase the take-up of free early educational entitlement by eligible 2 year olds	+	64% (2018/19)	66.0%	62% (2019/20)	n/a	↓	The data provided by the DfE in Qtr 1 relates to 2019/20 financial year. Covid-19 has impacted on take up for September 2020. The Early Years team has a plan in place to target families to promote uptake in time for the January 2021 census. Based on applications that have come in to-date, the uptake estimate is at 66%.	PE
EC1	BCPC223	Percentage of children achieving a good level of development at Early Years Foundation Stage	+	70.6%	Not set	n/a	n/a	n/a	KPI Suspended Covid-19	PE
EC1	BCPC244	Key Stage 4: Improve the Average Attainment 8 score for Children in Care pupils	+	16.0 points	Not set	n/a	n/a	n/a	KPI Suspended Covid-19	PE
EC2	BCPC245	Improve the Bristol Schools' pupil attendance rate	+	94.7%	Not set	n/a	n/a	n/a	KPI Suspended Covid-19	PE
EC2	BCPC352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	-	93	75	35	69	↑	The number of people sleeping rough has reduced to 2014/15 levels due to our COVID 19 response	G&R

Corp Plan ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Notes	Directorate
EC3	BCPC276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	-	591.2	550	586.1	592.7	↑	There has been a small increase in admissions since the previous quarter. We believe that q1 was effected by Covid 19 and less people being admitted to care homes but that for q2 it has slightly risen although still lower than previous years. Also the total no of people over 65 currently living in care homes has reduced but the length of stay has reduced as people are moving at a later point. The move to a discharge to assess model from hospitals has meant that we have generally only seen care home placements as a last resort when someone is not safe to remain at home and that more people have been able to return home with support and maintain greater independence following more opportunity for rehab or reablement following a hospital admission. We will be under pressure during winter months and are working closely with NHS and Hospital partners to ensure we avoid care home placements unless they are necessary for the individual. We also have plans to develop greater opportunity for Extra Care Housing as an alternative to residential care.	PE
EC3	BCPC277	Percentage of adult social care service users, who feel that they have control over their daily life	+	74.0%	78.0%	n/a	n/a	n/a	User Experience Survey suspended owing to C-19	PE
EC3	BCPC278	% of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	+	86.4%	88.0%	84.1%	See Qtr1	↓	This performance indicator is reported with a 3 month data lag. This period covers the height of the system response to Covid 19 where major changes took place temporarily in response to the virus, usual criteria for Reablement and Intermediate care were suspended to support flow in the system. Sadly a number of people died. Also a significant number of people quickly declined support as they did not want people in their homes. This has led to outcomes being slightly below target. From 333 cases, there were 280 were still at home.	PE
EC4	BCPC311	Levels of engagement with community development work	+	8,000	3,000	0	1,041	↓	The team is adapting and finding new ways to work with communities in a challenging environment. The community building conversations for this quarter have been with C19 volunteers to connect them up and into their local area and develop more sustainable approaches. Most of the team still working on Covid19 community response.	PE
EC4	BCPC312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	+	47.6%	44.0%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	PE
EC4	BCPC314	Reduce the percentage of people who lack the information to get involved in their community (QoL)	-	27.8%	28.0%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	PE

## 2020/21 Corporate Plan: Fair & Inclusive

### Bristol City Council (BCC) owned performance indicators:

FI1	BCPB124a	% of major residential planning applications processed within 13 weeks or as otherwise agreed	+	96.5%	92.0%	100.0%	91.3%	↓	Only just below target (2 decisions out of 23 issued outside of timescale), however it is anticipated that the target will be met by Q4. Less decisions issued (23) compared to this stage in 19/20 (31). Issuing less major housing permissions will inevitably have an impact on delivery in up to 2 years time as this is start of the pipeline. Also, significantly less fees received in the Major category so far indicates that major applications being made so far in 20/21 are for less numbers of dwellings, potentially compounding this impact on future delivery.	G&R
FI1	BCPB375	Reduce the number of empty council properties to 250 by 2020 (true voids)	-	248	250	282	257	↑	We are seeing the number of lets increase as applicants are now able to move and bid on properties which is also having an impact on our void times and rent loss.	G&R

Corp Plan ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Notes	Directorate
FI2	BCPB225	Increase the percentage of Final EHCPs issued within 20 weeks including exception cases *	+	1.5%	20.0%	7.4%	14.8%	n/a	Between Jan - Jun 2020 385 EHC Plans were finalised, of these 57 were completed within the 20 week timescale. During the period January to June, 389 (last year 305 so increase of 84) new EHC needs assessment requests were received. This increase in demand is monitored alongside the productivity of the team on a monthly basis. 14.8 % EHCPs were completed in the 20 week statutory time frame in comparison to 0% in the same time period last year. The team recognises that there is still distance to travel and is committed to improving the number and quality of EHCPs produced in the 20 week time frame. In addition to this they are also committed to continuing to clear the backlog of legacy cases that are outstanding. Over all 256 plans were completed in quarter 2 (April, May, June) (including plans from the back log defined as those outside the 20 week time frame) in comparison to 49 completed in the same time period last year (207 more than last year). This is a significant increase in the productivity of the team. A greater proportion of cases could be completed in the 20 week time period if the backlog of legacy cases were not being prioritised alongside those new cases (defined as cases that can be completed in the 20 week time frame). However, we must continue to work on completing those cases outside the 20 week time frame given the length of time families have been waiting.	PE
FI3	BCPB264	Increase the total number of apprenticeships created and managed by Bristol City Council	+	527	527	487	483	↓	Need revised targets here for 2020/21 and beyond. Anticipated growth delayed due to COVID lockdown and cessation of new starts between March and September. The anticipated reduction in numbers in quarter 2 was offset by more starts than anticipated and On Site Bristol's recruitment which has significantly exceeded expectations for Q3 onwards.	PE
FI3	BCPB265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	+	New KPI 2020/21	£1,000,000	£151,164	£318,496	n/a	Contributions this year to date total £596,977 versus spend £318,496 (53.3%) which remains significantly lower than anticipated. This reflects the cessation of new apprenticeships starts until late autumn, delays in achievements and a small number of programmes that have ceased. The indicators for Q3 are that spend will gradually increase as a % of contributions. Since 1st August an incentive scheme to assist new employees through apprenticeship training is in place but the Council has not yet been able to take full advantage of this scheme.	PE
<b>City Wide Performance Indicators that BCC contributes to:</b>										
FI1	BCPC310	Increase the number of private sector dwellings returned into occupation	+	499	490	109	232	↓	Performance on track for Q2 following recommencement of home visits and access to contractors to complete refurbishment work in Q2 on long term empty units.	G&R
FI1	BCPC425	Increase the number of affordable homes delivered in Bristol	+	312	500	30	58	↓	Affordable housing delivery continues to be impacted by Covid-19, with many schemes slipping in this quarter to Q3, Q4 and Q1 of next year. Impacts range from the need to maintain physical distancing on sites and material shortages. Activity should pick up in the next two quarters but the annual target is at risk of not being met.	G&R
FI1	BCPC430a	Increase the number of new homes delivered in Bristol	+	1,498 (2018/19)	2,000	Data not due	1,332 (2019/20)	↓	The completions figure for 2019/20 is lower than expected. The industry considers that there are continuing uncertainties related to Brexit. As the planning authority we continue to enable a supportive environment for the construction sector to deliver new homes; there were 12,750 dwellings with planning permission or agreed subject to s106 agreement at 31st March 2020 which is an increase from 11,066 at 31st March 2019. As of 31st March 2020 there were 2,938 dwellings with planning permission under construction, although it should be noted that these may not all be completed during 20/21.	G&R
FI2	BCPC230a	KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	+	65%	Not set	n/a	n/a	n/a	KPI Suspended Covid-19	PE

Corp Plan ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Notes	Directorate
FI2	BCPC230b	KS2 - increase the % of disadvantaged pupils, at KS2, achieving the expected standard in RWM	+	49%	Not set	n/a	n/a	n/a	KPI Suspended Covid-19	PE
FI2	BCPC231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	+	45.3 points	46.0 points	n/a	n/a	n/a	Since the 1st quarter report it has been clarified that there will be no published data for Key Stage 4 or 5 at Local Authority level in 2020 and are therefore suspended due to Covid-19.	PE
FI2	BCPC231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	-	16.4 points	17.0 points	n/a	n/a	n/a	Since the 1st quarter report it has been clarified that there will be no published data for Key Stage 4 or 5 at Local Authority level in 2020 and are therefore suspended due to Covid-19.	PE
FI2	BCPC246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) (OCP)	+	New KPI 2020/21	80%	79%	79%	n/a	Routine inspection of all schools and settings has been paused until at least January 2021. Therefore the proportion of schools and settings judged good or better is unlikely to change until at least quarter 3. HMI are currently visiting a number of schools to gather information on how schools have responded to Covid, however, this is not an inspection and no judgements are given. Support continues for those schools and settings judged less than good to ensure they are well prepared for inspection when it resumes.	PE
FI3	BCPC217	Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)*	+	73%	72.0%	71.0%	See Qtr1	n/a	This performance indicator reports with a 3 month data lag. Of the 21 Care Leavers aged 17 and 18 whose birthdays fell in the report period 1 Apr 2020 to 30 Jun 2020, 15 were ETE at the time of the 'Birthday Contact'. This measure does not include 1 young people who are recorded as being Returned Home or Deceased	PE
FI3	BCPC263a	Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	-	15.0%	15.0%	14.5%	16.3%	↓	We have continued to track the young people (YP) through the last quarter, being able to track a few more of the current situation not known. September is the start of a new cohort for the Post 16, We are still awaiting the capture of all the enrolment data that will confirm YP in places for this academic year. We will be able to confirm the enrolments in the next quarter review.	PE
FI3	BCPC270	Increase experience of work opportunities for priority groups	+	5,131	2,500	271	412	↓	We have been greatly impacted through COVID with the delivery of the BCC Works Experience opportunities. We hope to have a virtual offer of 2.5 days by the end of the year. The delivery for schools does not happen during July/August and we have seen a slow start back to allowing additional staff back into schools from Sept. We hope that this will pick up through the next quarter, plans have been put in place to offer both face to face and virtual delivery for the autumn term.	PE
FI4	BCPC248	Number of hate crimes	+	1,902	1,950	490	1,142	n/a	This indicator looks at the number of Hate Crimes reported, and reflects current work to encourage people to report concerns; it is therefore treating increased numbers as positive for this year (in future that approach will be reviewed). The Q2 figure is much higher than projected; this may reflect improved awareness and reporting of hate crimes in the City as intended. In addition, this figure will also have been impacted by the activity around the Black Lives Matter campaign during this period. We are undertaking a Hate Crime needs analysis over the next quarter which will inform gaps in the service provided in Bristol and shape future service delivery.	PE
FI4	BCPC324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	+	62.0%	60.0%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	PE
FI4	BCPC327	Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL)	-	21.4%	25.0%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	PE

Corp Plan ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Notes	Directorate
<b>2020/21 Corporate Plan: Well Connected</b>										
<b>Bristol City Council (BCC) owned performance indicators:</b>										
WC2	BCPB308	Increase number of people able to access care & support through the use of Technology Enabled Care	+	559	753	128	210	↓	Performance slightly behind target following access delays to residents home in Q1 due to C-19. Performance should improve in Q3 and Q4 to meet the end of year target.	G&R
WC4	BCPB636	Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	-	2.32	1.8	2.39	1.70	↑	People in more deprived parts of Bristol typically respond less to surveys than people in less deprived areas. The PI compares the survey response rate for people in the least deprived 20% of Bristol compared to the most deprived 20%. The ultimate target is 1 (equal response rates for areas of high and low deprivation).	RE
<b>City Wide Performance Indicators that BCC contributes to:</b>										
WC1	BCPC474	Increase the number of single journeys on Park & Ride into Bristol	+	1,687,558	Not set	n/a	n/a	n/a	Directly impact by CV-19; not be reported in 20-21	G&R
WC1	BCPC475	Increase the number of passenger journeys on buses	+	40,776,023	Not set	n/a	n/a	n/a	Directly impact by CV-19; not be reported in 20-21	G&R
WC1	BCPC471	Improve journey time reliability during the morning peak travel period	+	New KPI 2020/21	Establish baseline.	n/a	Data not due	n/a	Work on-going to establish baseline complicated by the COVID 19 impact on traffic.	G&R
WC2	BCPC436	Improve the percentage of premises that have access to Gigabit capable full fibre	+	New KPI 2020/21	Establish baseline.	n/a	Data not due	n/a	There is no in-year target as the annual report Connecting Nations will not be published by Ofcom until December 2020. New indicator replacing previous "Improve % of premises that have access to Ultrafast Broadband"	G&R
WC2	BCPC438	Increase the % of people living in deprived areas who have access to the internet at home (QoL)	+	88.7%	92.0%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	G&R
WC3	BCPC266	Increase % of adults with learning difficulties known to social care, who are in paid employment	+	5.2%	6.0%	5.2%	5.2%	↑	No change this quarter however we have a slot booked at the Adult Social Care DMT to discuss how frontline staff should be asking quality employment questions and recording them accurately with their clients. We will also be highlighting referral routes into specialist employment support programmes. Furthermore we are launching the new £4.5m 'WE WORK for Everyone' programme in January 2021 and are currently recruiting staff. Their is a major launch event planned for late November to raise awareness of the programme and how to access it.	PE
WC3	BCPC268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	+	820	820	97	289	↓	With the change in eligibility as a response to Covid we have seen a significant upturn in the performance of the Future Bright programme. As a result, 109 of the 192 adults accessing support in Q2 were participants that accessed under the expanded Covid criteria. This is a mixture of participants who have returned to the project or new participants who would not have previously been able to access support.	PE
WC3	BCPC323	Increase % of people who see friends and family as much as they want to (QoL)	+	82.1%	70.0%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	PE
WC4	BCPC533	Increase the percentage of people who feel they can influence local decisions (QoL)	+	18.1%	20.1%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	RE

Corp Plan ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Notes	Directorate
<b>2020/21 Corporate Plan: Wellbeing</b>										
<b>Bristol City Council (BCC) owned performance indicators:</b>										
W1	BCPB279	Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	-	295.1 (11/12)	Not set	n/a	n/a	n/a	KPI Suspended Covid-19	PE
W3	BCPB335	Increase the number of households in fuel poverty receiving energy and debt advice	+	1,621	1,200	n/a	Data not due	n/a	Data not due to be reported.	G&R
W4	BCPB253	Increase the number of attendances at BCC leisure centres and swimming pools	+	2,373,178	695,145	0	56,820 (August)	↓	Hengrove opened fitness facilities on 25th July and Sports & Leisure management Ltd (SLM) opened fitness facilities (at four of their six sites) on August 1st. Only three SLM pools opened in August but not until the 20th. All sites have made arrangements to ensure that they are covid secure/safe and as such can only take a limited number of customers. They are also phasing their recovery and are not operating normal opening hours yet.	PE
W4	BCPB410	Increase the number of visitors to Bristol Museums, Galleries and Archives	+	1,066,787	213,400	0	11,891	↓	Bristol Archives and M Shed re-opened 8th September, and Bristol Museum & Art Gallery reopened 15th September with sites now Covid-secure. Visits now need to be booked.	G&R
<b>City Wide Performance Indicators that BCC contributes to:</b>										
W1	BCPC250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	-	14.7%	14.7%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	PE
W1	BCPC251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	-	916	839	919	881	=	The alcohol-related hospital admissions rate per 100,000 population is reported one quarter in arrears as an annual rolling average. The number of admissions for the period is: 3,438. Bristol's drug and alcohol strategy is currently out for consultation. There are a number of themes which includes prevention, early intervention, treatment and recovery, tackling crime and disorder and dealing with the consequences of Covid 19. The CCG does not have a named lead for alcohol and this is causing problems in addressing this indicator.	PE
W1	BCPC255	Increase % of people living in the most deprived areas who do enough regular exercise each week(QoL)	+	55.3%	38.7%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	PE
W2	BCPC333	Increase the percentage of residents visiting a park or open space at least once a week (QoL)	+	52.9%	55.0%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	G&R
W2	BCPC433	Reduce the total CO2 emissions in Bristol City (k tonnes)	-	1,471K Tonnes (2017)	1,551K Tonnes	1,447.0 K tonnes (2018)	n/a	↑	The target set in 2009 was to reduce emissions by 40% between 2005 and 2020. Therefore the target for this year (2018 data) is a 34.7% reduction from 2005. That target has been achieved with emissions reduced by 39%. A new trajectory has been set from 2020 to 2030 in line with the One City Climate Strategy Goal of Carbon Neutrality by 2030. This measure is reported at around 18 months after the end of the calendar year.	G&R
W2	BCPC434	Reduce the proportion of deaths attributed to particulate air pollution	-	5.4% (2017)	4.3%	n/a	Data not due	n/a	This indicator is based on Public Health England data and calculations. These show that for the last year of data (2017) 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

Corp Plan ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Notes	Directorate
W2	BCPC480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	+	76.5%	80.0%	n/a	Data not due	n/a	For the calendar year of 2019 76.5% of monitoring sites had an annual NO2 concentration below 40µg/m3 when annualised (where necessary) and adjusted for bias and distance to relevant exposure, in accordance with Local Air Quality Management exposure criteria. This equates to 24 sites out of 102 being in exceedance of the annual 40µg/m3 limit after appropriate adjustments have been made.	G&R
W2	BCPC540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	-	81.1%	80.0%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	G&R
W2	BCPC541	Increase the percentage of household waste sent for reuse, recycling and composting	+	46.8%	50.0%	48.0%	46.0%		Covid related waste trend increasing refuse collected at the kerbside negatively impacting recycling rate.	G&R
W3	BCPC249	Prevalence of child excess weight in 10-11 year-olds	-	31.3%	34.0%	n/a	Data not due	n/a	Covid 19 led to the pausing of the weighing and measuring programme in Bristol in March 2020, however most of the year 6 measurement was completed except for a small number of return visits to measure pupils absent at the time of the original measurement visits, so coverage for year 6 is relatively high and complete (91.5%) despite the curtailment of NCMP. NCMP is due to restart in January 2021, subject to CV19 restrictions.	PE
W3	BCPC257	Increase the number of food outlets holding a 'Bristol Eating Better Award' in priority wards	+	29	35	n/a	34		We have kept in contact with Bristol food outlets during the covid pandemic, inviting them to engage via webinars and offering support during lockdown and re-opening post July. Businesses have been encouraged to consider health and sustainability of their offers during this time, but many are struggling to survive and applying for BEB awards has not been a priority. Numbers have increased since last reporting mainly due to extensive work with Chartwells (school meal provider) who have been successful for all their Bristol Primary Schools. We will be revalidating many of the original BEB businesses prior to March 2021 and this may see numbers decrease as some may not be trading and others may not wish to revalidate for various reasons (Covid only being one of them). The Christmas period is also likely to create a dip in applications. Although diversion of Public Health work to Covid-19 duty response has reduced capacity to work on the award, we are working on a Coms strategy and further engagement is planned, linked to G4G. We hope to achieve 225 total by year end, with the number in priority areas on target for 35.	PE
W3	BCPC258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	-	5.0%	7.2%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	PE
W3	BCPC334	Reduce the percentage of the population living in Fuel Poverty	-	11.7% (2017)	10.0%	n/a	Data not due	n/a	This central government figure should be treated with caution: 1. There is a two year data lag so the 2019 figure reflects 2017 data 2. The data is modelled (i.e. not from actual homes in Bristol) 3. It's a relative measure (only homes with above median fuel costs are included) 4. Smaller homes are excluded if they have below median fuel costs, though they could still be in fuel poverty We expect that implementation of the minimum energy efficiency standard (MEES) for the private rented sector will start to have a positive effect, as will energy efficiency schemes. However, we cannot confirm whether or not this will be reflected in the 2020 government data.	G&R
W4	BCPC256	Increase the % of adults in deprived areas who play sport at least once a week (QoL)	+	33.1%	23.2%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	PE
W4	BCPC411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	+	43.3%	25.0%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	G&R

Corp Plan ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Notes	Directorate
W4	BCPC412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	+	67.0%	25.0%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	G&R

## 2020/21 Corporate Plan: Workplace Organisational Priorities

### Bristol City Council (BCC) owned performance indicators:

WOP1	BCPB523	Maintain appropriate staff turnover	-	9.9%	12.5%	8.7%	7.7%	↑	Turnover has continued to fall this is due to the impact of CV-19 on economic activity, this is also shown by a fall in new starters.	RE
WOP1	BCPB530	Increase the satisfaction of citizens with our services (QoL)	+	42.8%	45.8%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	RE
WOP2	BCPB518	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	+	78.5%	80.0%	85.0%	84.5%	↑		RE
WOP2	BCPB521	Increase % of colleagues reporting they have the equipment to do their work effectively	+	61.0%	65.0%	n/a	63.0%	↑	There has been an increase in performance to 63%, compared with 62% the previous year. The next annual survey will take place in March 2021. There is on-going work in relation to the Covid-19 recovery phase and how we continue new ways of working. The roll-out of Office 365 in 2020 as part of the IT Transformation Programme has been continuing and this will provide additional tools and opportunities for more efficient ways of working. A support package of training and guidance will help employees adapt to the new facilities. In the shorter-term, colleagues have been using Lync, Skype for business and Zoom to help stay connected whilst homeworking – these tools have been used in accordance with our information governance procedures.	RE
WOP2	BCPB524	Increase the percentage of staff with a completed annual appraisal	+	New KPI 2020/21	75.0%	n/a	Data not due	n/a		RE
WOP3	BCPB522	Reduce the average number of working days lost to sickness (BCC)	-	8.55 days	8.00 days	8.79 days	8.20 days	↑	Sickness in Q2 has seen an decreased from 8.79 days in Q1 to 8.20 days in Q2. We have seen a decrease in absence in Q2. When excluding COVID-19 from sickness calculations average working days lost (8.1) has dropped below than pre-COVID-19 levels and is the lowest it has been in the last 12 months. Absence levels continue to be below the published mean average for unitary authorities. We are currently commissioning a new service provider to supply integrated occupational health, employee assistance and physiotherapy provision to support our employee health and well-being priorities. Continuing to reduce sickness absence remains a priority, both corporately and for Directorates. The Council continues to take preventative measures to reduce sickness absence through our Health and Wellbeing Plan and revised Workforce Strategy.	RE
WOP3	BCPB527	Increase the % of staff who are "clear about what the council is here to do and its priorities"	+	76.0%	80.0%	n/a	83.0%	↑	There has been a significant increase in performance to 83%, compared with 76% the previous year. The next annual survey will take place in March 2021. As part of the actions from the 2019 survey, a refreshed communication strategy and corporate narrative was been developed to provide a consistent way of describing the city and council. This will be used in our communications externally and internally to help colleagues understand what the council is here to do and its priorities.- Directors have been holding events with their teams and with cross team sessions to create a shared understanding of what a one-council approach looks like in practice and how we can best work with each other.- Each division also has their own local action plan with activities to improve cascade of information and priorities.	RE

Corp Plan ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Notes	Directorate
WOP3	BCPB528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	+	5.50%	6.50%	4.90%	4.60%	↓	The percentage of job offers being made to employees in the most deprived areas has dropped to 4.55% in Q1 from 4.92% in Q1. There have been 67 less job offers (in total) than the same time last year. It is likely that this measure has been impacted by CV-19 as recruitment numbers reduce. The Advancing equality and inclusion: new actions for 2020/21 detail the work we are doing on Recruitment, selection and talent management - a positive action strategy to address diversity gaps.	RE
WOP4	BCPB501b	Forecast level of Bristol City Council financial reserves	+	3.90%	5.50%	5.05%	5.05%	↓	In setting the budget the Council reinstated the Council's general reserve to above 5% following the 2019/20 overspend. However the financial pressure caused by the Covid-19 has meant a drawdown from general reserves has been approved by Cabinet which brings the general reserves back down to £20m, this at the policy limit of between 5-6% as set in the Council's Medium Term Financial Plan. There is a forecast of further non-covid overspend which if not mitigated in year would bring general reserve below policy limit and therefore require Full Council approval. At this point of the financial year it is expected services with forecast overspends will develop and implement recovery plans/actions to the overspend of their cash limited budget.	RE
WOP4	BCPB502	Increase the percentage of invoices paid on time (BCC)	+	81.0%	85.0%	86.0%	86.3%	↑	Performance out turn for Q2 2020/21 is 86.27%, 1.27% in excess of target. Budget Managers compliance with the purchase order process continues to be an issue across all directorates.	RE
WOP4	BCPB503	Council Tax collected as a percentage of approved budget	+	96.76%	93.57%	27.32%	53.94%	↓	Council tax collection as at 30 September 2020 stands at £144.4m equivalent to 1.44% above the revised target, a surplus of £3.8m. This represents a variance of -£3.276m when compared to September 2019 (previous years collection plus uprating). We are signposting citizens in difficult financial situations to appropriate support, being flexible with in-year instalments and are not taking recovery activity where citizens are temporarily unable to pay. We are building on our successful citizen engagement/outreach strategies to maximise council tax income and avoid enforcement whenever possible in the current year. Council tax collection for 2020/21 is on target to achieve 93.57%	RE
WOP4	BCPB504	Non-domestic rates collected as a percentage of approved budget	+	98.34%	91.77%	19.00%	50.91%	↓	Business Rate target for 2020/21 is set at 91.77%. Business Rate collection for September 2020 stands at £77.98m and is £2.6m or 1.71% above target. Due to the delays in re-billing whilst we focussed on grants, we continue to experience low payment rates. We expect many businesses will experience financial difficulties this year; currently 28% of accounts have unpaid instalments totalling £8.5m, and we are engaging with these businesses to offer appropriate support.	RE
WOP4	BCPB505	Percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	+	51.9%	55.0%	n/a	Data not due	n/a	This is an annual measure and will be reported at year-end. 51.9% of BCC's spend in FY19/20 was with Small-Medium size Enterprises (SMEs), which is comparable with the percentage of UK business's total turnover attributed to SMEs (52%, from 2019 ONS figures). The target for FY20/21 is set at 55% in order to continue our push to ensure that opportunities are open to smaller local organisations. Actions include: less onerous procurement processes below £25k; and taking the impact on the local economy into account when selecting suppliers.	RE



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>WORSENERD</b> compared to same period in the previous year

Directorate	
PE	People
G&R	Growth and Regeneration
RE	Resources

### Corporate Strategy - Key Commitments

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

## Appendix A - Definitions and reporting timescales for Performance Indicators

### 2020/21 Corporate Plan: Covid-19 Recovery and Renewal

#### 1. Community and People

PI ref	Measure	Frequency/period reported	Method of calculation
BCPB281	Average change in level of homecare following short-term assessment and reablement episode	Quarterly (Cumulative)	For cases where the service user completed an episode of STAR service during the month, the average change in level of homecare between the initial level of homecare in Short Term Assessment and Reablement (STAR) and the subsequent follow-on homecare package
BCPB308	Number of people able to access care and support through the use of Technology Enabled Care	Quarterly (Cumulative)	This measure records the number of people enabled to live more independently in their own home as the result of the installation of Technology Enabled Care, and is linked to BCP307 which records the number of homes which has received home adaptations as part of enabling independent living.
BCPB358	Number of the rough sleepers emergency housed during Covid pandemic who are subsequently re-settled	Quarterly (Cumulative)	This is the overall number recorded in the "Move On" section of the weekly return to MHCLG and is made up of: 1) people who were moved straight into settled accommodation and those who were accommodated as a result of the emergency Covid-19 response who have since been moved into settled accommodation. 2) people moved into rough sleeping pathways that sit outside of temporary accommodation
BCPC259	New COVID19 cases occurring in the final 7 days of the month per 100,000 population	Quarterly (Snap shot)	Using figures for the last 7 days of the month; 100,000 x number of positive covid cases with a specimen date falling between the last day of the month and 6 days before the last day of the month (inclusive) DIVIDED BY mid-2019 population of Bristol
BCPC245c	School attendance (Covid-Recovery)	Quarterly (Snap shot)	This measures the percentage of Children attending schools across Bristol. This is a daily summary of school attendance (absence) starting at the beginning of the school year. Totals for Bristol. This is a crude measure and doesn't conform to the usual DfE methodology. All schools with zero attendance are excluded as the assumption is that they were closed due to non-Covid relate reasons (e.g. INSET days)... The DfE have embargoed this data as 'Official Sensitive'

#### 2. Economy and Business

BCPC041	Employment rate of the working age population	Quarterly (Snap shot)	This is the proportion of the working age population (16-64) who are in employment according to the International Labour Organisation (ILO) definition. Using National Statistics: <a href="https://www.nomisweb.co.uk/Default.asp">https://www.nomisweb.co.uk/Default.asp</a>
BCPC103	Number of Black, Asian and minority ethnic-led businesses supported	Annual	This counts the number of Black, Asian and minority ethnic-led businesses supported through work commissioned with Black South West Network
BCPC270	Increase experience of work opportunities for priority groups	Quarterly (Cumulative)	This measures the number of people who gain experiences of work for identified priority groups - Young people at risk of and currently not engaging in education, employment and training, Children in care or Care leavers (CIC/CL), people with a Learning difficulty and/or disability, people with a disability, Black, Asian and other non-white minority backgrounds (BAME), Returning to work, living in the 25% most deprived lower super output areas, over 55'.
BCPC480	Percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide	Annual (Financial year)	This measures the percentage of monitoring sites across the city which achieve the annual air quality target. [Note - in previous years this has been published as the % that did <u>not</u> meet the air quality target]
BCPC563	Average weekly number of regulatory contacts requesting COVID 19 advice and guidance Average weekly number of businesses given Environmental Health advice	Quarterly (Snap shot)	This measure counts the number of business who request EH / Reg C-19 service requests for advice that produced through the Council customer call centre. (Inc Trading standards / Neighbourhood enforcement / Food Safety / H&S / Infectious Diseases / Licencing)

#### 3. Organisational Change

BCPC521	Percentage of staff reporting they have the equipment to do their work effectively	Annual (Staff Survey)	Using the staff survey, this measures the percentage of respondents (colleagues) reporting they have the equipment to do their work [counting those who chose 'strongly agree' or 'agree' as a percentage of all responses to the question]
BCPC522	Average number of working days lost to sickness	Quarterly (Rolling year)	This performance indicator measures the levels of sickness each quarter is reported on a 'rolling year' basis and the last quarter will reflect the whole year's performance - The quartly reports are presented: • 2020/21 Q1 will report the 1 Jul '19 - 30 Jun '20 figure • 2020/21 Q2 will report the 1 Oct '19 - 30 Sept '20 figure • 2020/21 Q3 will report the 1 Jan '20 - 31 Dec '20 figure • 2020/21 Q4 will report the 1 Apr '20 - 31 Mar '21 figure
BCPB501b	Forecast level of Bristol City Council financial reserves	Quarterly (Snap shot)	The level of general reserves (which is the £20m) as a percentage of the net General Fund Budget – and shouldn't fall under 5%. 2018/19 financial outturn balanced with an appropriate level of reserves to ensure sustainability and resilience

### 2020/21 Corporate Plan: Empowering & Caring

#### 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.

PI ref	Measure	Frequency/period reported	Method of calculation
BCPC216	Percentage children becoming the subject of a child protection plan for a second/subsequent time	Quarterly (Cumulative)	The percentage of children who became subject to a Child Protection Plan at any time during the year, who had previously been the subject of a Child Protection Plan, or on the Child Protection Register of that council regardless of how long ago that was.
BCPC222	Increase the take-up of free early educational entitlement by eligible 2 year olds	Annual (Previous Financial Year)	Take up of free educational provision for 2 year olds. Data provided by the DfE and relates to the previous financial year: <a href="https://www.gov.uk/government/statistics/education-provision-children-under-5-years-of-age-january-2019">https://www.gov.uk/government/statistics/education-provision-children-under-5-years-of-age-january-2019</a>
BCPC223	Percentage of children achieving a good level of development at Early Years Foundation Stage	Annual (Previous Academic year)	Percentage of children achieving a good level of development at Early Years Foundation Stage. The level of development is a measure of the average of the cohort's total point score across all the early learning goals.
BCPC244	Key Stage 4: Improve the Average Attainment 8 score for Children in Care pupils	Annual (Previous Academic year)	Attainment 8 will measure the achievement of a pupil across 8 qualifications including mathematics (double weighted) and English (double weighted), 3 further qualifications that count in the English Baccalaureate (EBacc). This measures the small cohort of Children in Care (CIC) - ultimately trying to reduce the gap between the Bristol average and the CIC average.

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCPB353	Increase the number of households where homelessness is prevented	Quarterly (Cumulative)	This measure reports the number of households where homelessness is prevented as a result of advice provided through a dedicated Housing Advice service funded by a local authority, or in-house housing advice service, to fulfil the authority's statutory duties under section 179(1) of the Housing Act 1996 part VII, as amended by the Housing Act 2002.
BCPB357	Reduce the number of households in temporary accommodation	Quarterly (Snapshot)	This measure reports on the numbers of households living in temporary accommodation provided under the homelessness legislation.
BCPC352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	Quarterly (Snapshot)	The number of people sleeping rough on a single night within the area of the authority. This is a local count done to the same methodology as the annual count and is intended to provide a snapshot each quarter.

#### 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.

PI ref	Measure	Frequency/period reported	Method of calculation
BCPB280	Increase the percentage of people who contact Adult Social Care and then receive Tiers 1 & 2 services	Quarterly (Snapshot)	There is a count of count of requests for Adult Social Care support requests and also a record of how many were either signposted to alternate support or provided with lower level support. The inverse percentage being the percentage of requests for support that went onto receive the higher levels of support. Performance is reported on a quarter by quarter basis e.g. Q1 - 55%, Q2 58% etc
BCPB307	Increase the number of disabled people enabled to live more independently through home adaptations	Quarterly (Cumulative)	This measure records the number of people enabled to live more independently in their own home as the result of a home adaptation. the Home Adaptations Service operates across both the public and private housing sectors.
BCPC276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	Quarterly (Snapshot)	This is a two part-measure reflecting the number of younger adults (part 1) and older people (part 2) whose long-term support needs are best met by admission to residential and nursing care homes relative to the population size of each group. The measure compares council records with ONS population estimates. Performance is reported on a quarter by quarter basis e.g. Q1 - 55%, Q2 58% etc
BCPC277	Increase the percentage of adult social care service users, who feel that they have control over their daily life	Annual (Survey)	Performance is recorded as a result of service users survey questionnaires, compiled throughout the year and reported at year end.

BCPC278	Increase the percentage of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	Quarterly (Cumulative & 3 months in arrears)	Performance is reported with a 3 month data lag owing to the way the statutory measure is recorded. It records the proportion of older people aged 65 and over discharged from hospital to their own home or to a residential or nursing care home or extra care housing for rehabilitation, with a clear intention that they will move on/back to their own home (including a place in extra care housing or an adult placement scheme setting), who are at home or in extra care housing or an adult placement scheme setting 91 days after the date of their discharge from hospital.
<b>4: Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.</b>			
PI ref	Measure	Frequency/period reported	Method of calculation
BCPC311	Levels of engagement with community development work	Quarterly (Cumulative)	This measures the number of residents who actively engage in community building conversations throughout the year. This supports an approach which is based on Asset Based Community Development.
BCPC312	Increase the percentage respondents who volunteer or help out in their community at least 3 times a year (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC314	Reduce the percentage of people who lack the information to get involved in their community (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
<b>2020/21 Corporate Plan: Fair &amp; Inclusive</b>			
<b>1: Make sure that 2,000 new homes (800 affordable) are built in Bristol each year by 2020</b>			
PI ref	Measure	Frequency/period reported	Method of calculation
BCPB124a	Increase the percentage of major residential planning applications processed within 13 weeks or as otherwise agreed	Quarterly (Cumulative)	Percentage of major residential planning applications by type determined in a timely manner (within 13 weeks) n.b. this includes the category of "applications for prior approval" which are NOT included as part of the statutory returns PS1 and PS2.
BCPB375	Reduce the number of empty council properties (true voids)	Quarterly (Snapshot)	The current number of empty properties as at the end of the measuring period. A property is classified as empty when there is no tenancy in force and the property is void. The number should include all standard voids as well as those classed as undergoing major works, or pending a decision to dispose or demolish.
BCPC310	Increase the number of private sector dwellings returned into occupation	Quarterly (Cumulative)	This measures the number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority.
BCPC425	Increase the number of affordable homes delivered in Bristol	Quarterly (Cumulative)	This records the numbers of social rented and intermediate housing units added to the city's overall housing stock during the year. Affordable housing is defined in the Planning Policy Statement 3 (PPS3) from the Ministry for Housing Communities & Local Government (MHCLG).
BCPC430a	Increase the number of new homes in Bristol	Annual (1 year lag)	This measures the net increase in dwelling stock over one year and is calculated as the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions.
<b>2: Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and with a transparent admissions process</b>			
PI ref	Measure	Frequency/period reported	Method of calculation
BCPB225	Increase the percentage of Final EHCPs issued within 20 weeks including exception cases *	Quarterly (Cumulative & 3 months in arrears)	Number of Education Health Care Plans in the last quarter that were issued within 20 weeks, including exception cases, as a percentage of all such statements issued throughout the calendar year. The reported data aligns with the SEN Census reporting (ie a Calendar year).... This means that this KPI is reporting cumulatively and 3 months in arrears: Q1 reports Jan – Mar / Q2 reports Jan – June / Q3 reports Jan – Sept / Q4 reports Jan – Dec
BCPC230a	Key Stage 2 - Increase the percentage of pupils achieving the expected standard in reading, writing and maths	Annual (Previous Academic year)	Key Stage 2 is the end of Primary school (Years 3-6). Scaled scores help test results to be reported consistently from one year to the next. National curriculum tests are designed to be as similar as possible year on year, but slight differences in difficulty will occur between years. Scaled scores maintain their meaning over time so that two pupils achieving the same scaled score in different years will have demonstrated the same attainment. This performance indicator measures the percentage of children in Bristol Schools who achieved the expected standard in all three subject combined and is reported for the previous academic year.
BCPC230b	Key Stage 2 - increase the percentage of disadvantaged pupils, at KS2, achieving the expected standard in reading, writing and maths	Annual (Previous Academic year)	This is the same measure as above, except the focus is on the attainment of disadvantaged pupils. Pupils are defined as disadvantaged if recorded as: • Eligible for Free Schools Meals (FSM) in the last six years • Looked After Children (LAC) continuously for one day or more • Post LAC: because of an adoption, a special guardianship order, a child arrangements order or a residence order.
BCPC231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	Annual (Previous Academic year)	Key Stage 4 is the GCSE phase of Secondary school. Attainment 8 was introduced in 2016 by the Department for Education (DfE) for pupils at the end of Key Stage 4 (age 16), to measure overall GCSE performance and encourage students to take at least 8 qualifications. A full DfE explanation of this measure is at: <a href="https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf">https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf</a>
BCPC231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	Annual (Previous Academic year)	This is the same measure as above, except the focus is on the attainment of disadvantaged pupils. (definition of disadvantaged, two rows above). Except this measures the gap in the attainment levels of Disadvantaged pupils and non-disadvantaged pupils and is reported for the previous academic year.
BCPC245	Improve the level of Bristol Schools' pupil attendance	Annual (Previous Academic year)	Whilst there is in year reporting of attendance levels across the city; this performance measure uses the official DfE figures published in March of each year and records the previous academic year.
BCPC246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	Quarterly (Snapshot)	This records the present percentage of schools, across all phases, where the Ofsted inspection rating is 'Good' or better. The DfE published this information at: <a href="https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history">https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history</a>
<b>3: Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.</b>			
PI ref	Measure	Frequency/period reported	Method of calculation
BCPB264	Increase the total number of apprenticeships created and managed by Bristol City Council	Quarterly (Cumulative)	This measures the number of apprentices currently (at data capture date) receiving training support through and Education and Skills Funding Agency approved programmes (taken from ESFA ILR data) PLUS No. of BCC staff undertaking development through an apprenticeship scheme.(taken from Digital Apprenticeship Service record also known as Levy Account)
BCPB265	Increase the amount of Bristol City Council Apprenticeship Levy spent	Quarterly (Cumulative)	This measures the amount of apprenticeship levy spent throughout the year.
BCPC217	Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)*	Quarterly (Cumulative & 3 months in arrears)	Performance is reported with a 3 month data lag owing to the way the statutory measure is recorded. The percentage of former care leavers aged 17 - 18 who were looked after under any legal status (excl V3 or V41) on 1 April in their 17th year, who were in education, employment or training. These figures also include those care leavers who we are not in contact with.
BCPC263a	Reduce the percentage of young people of academic age 16 to 17 years who are NEET & destination unknown	Quarterly (Snapshot)	This measures the percentage of 16 to 17 year olds who are not in education, employment or training (NEET). AND Destination Unknown. Whilst this records data quarter by quarter, unusually the DfE return (and therefore the Q4 figure) is the snapshot for the 3 month period 1st December - last day of February.
BCPC270	Increase experience of work opportunities for priority groups	Quarterly (Cumulative)	This measures the number of people who gain experiences of work for identified priority groups - Young people at risk of and currently not engaging in education, employment and training, Children in care or Care leavers (CIC/CL), people with a Learning difficulty and/or disability, people with a disability, Black, Asian and other non-white minority backgrounds ( BAME), Returning to work, living in the 25% most deprived lower super output areas, over 55'.
<b>4: Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.</b>			
PI ref	Measure	Frequency/period reported	Method of calculation
BCPC248	Number of hate crimes	Quarterly (Cumulative)	Hate Crime data recorded by Avon & Somerset Police
BCPC324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC327	Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

## 2020/21 Corporate Plan: Well Connected

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCPC471	Improve journey time reliability during the morning peak travel period	Annual	This measure uses data from the network of traffic cameras at key points across the city with average travel times between points being calculated. It has been identified that journey time reliability is generally of more importance to road users than actually speeds.
BCPC474	Increase the number of single journeys on Park & Ride into Bristol	Quarterly (Cumulative)	This measures the number of journeys made on Park and Ride (P&R) services in Bristol. Data is supplied by the various commercial operators of P&R designated services
BCPC475	Increase the number of passenger journeys on buses	Quarterly (Cumulative)	This measures the number of journeys made on all services which has a boarding point in Bristol. Data is supplied by the various commercial operators of P&R designated services

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCPB308	Increase the number of people able to access care and support through the use of adaptive technology	Quarterly (Cumulative)	This measure records the number of people enabled to live more independently in their own home as the result of the installation of Technology Enabled Care, and is linked to BCP307 which records the number of homes which has received home adaptations are part of enabling independent living.
BCPC436	Improve the percentage of premises that have access to Ultrafast Broadband	Annual	This measure is informed by the annual report from OfCOM "Connected Nations" report which tracks progress in fixed and mobile services in the UK. Data is available at a local authority level and can be seen here <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>
BCPC438	Increase the percentage of people living in deprived areas who have access to the internet at home (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

### 3: Reduce social and economic isolation and help connect people to people, people to jobs and people to opportunity.

PI ref	Measure	Frequency/period reported	Method of calculation
BCPC266	Increase the percentage of adults with learning difficulties known to social care, who are in paid employment	Quarterly (Cumulative)	The measure shows the proportion of adults with a learning disability who are "known to the council", who are recorded as being in paid employment. The information would have to be captured or confirmed within the reporting period 1 April to 31 March. The definition of individuals 'known to the council' is restricted to those adults of working age with a primary support reason of learning disability support who received long term support during the year. The measure is focused on 'paid' employment. Voluntary work is excluded from the measure. Paid employment is measured using the following two categories: • Working as a paid employee or self-employed (16 or more hours per week); and, • Working as a paid employee or self-employed (up to 16 hours per week).
BCPC268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	Quarterly (Cumulative)	This is a cumulative count to show the growth of the Future Bright in work support programme and the new Get Well - Get On programme which focusses on supporting people in work who have mental health of muscle, joint or bone conditions.
BCPC323	Increase the percentage of people who see friends and family as much as they want to (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

### 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 sense of connection.

PI ref	Measure	Frequency/period reported	Method of calculation
BCPC533	Increase the percentage of people who feel they can influence local decisions (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

## 2020/21 Corporate Plan: Wellbeing

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCPB279	Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	Quarterly (Snapshot)	This measures the number of Delayed Days of care, during the reporting period, of Acute and Non-Acute, for NHS Organisations in England by the responsible organisation. (EXCLUDING NHS CASES AND WHERE BOTH were CULPABLE) Divided 100,000 population... Therefore, - Social Care delays ONLY. Occasionally the latest monthly data from NHS England is delayed and in those instances the month indicated in brackets.
BCPC249	Prevalence of child excess weight in 10-11 year-olds	Annual (1 year lag)	This performance data is measured by NHS Digital, National Child Measurement Programme and records 10-11 year olds Proportion of children aged 10-11 classified as overweight or obese. Children are classified as overweight (including obese) if their Body Mass Index (BMI) is on or above the 85th centile of the British 1990 growth reference (UK90) according to age and sex.
BCPC250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	Quarterly (Rolling year 3 months in arrears)	This indicator measures the rate of alcohol related admissions per 100,000 population using Hospital Episode Statistics. The rate is calculated using data on those finished in-year admissions that are classified as ordinary or day cases and that have a primary or subsidiary diagnosis code. Q1 covers April to March, Q2 = July to June, Q3 = October to September, Q4 = January to December.
BCPC255	Increase the percentage of people living in the most deprived areas who do enough regular exercise each week(QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

### 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.

PI ref	Measure	Frequency/period reported	Method of calculation
BCPC333	Increase the percentage of residents visiting a park or open space at least once a week (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC433	Reduce the total CO2 emissions in Bristol City (k tonnes)	Annual (18 month lag)	This measures the annual amount of end user CO2 emissions across an agreed set of sectors (housing, roadtransport and business).
BCPC434	Reduce the proportion of deaths attributed to particulate air pollution	Annual (2 year lag)	This measure is reported by Public Health England
BCPC480	Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide	Annual (Financial year)	This measures the percentage of monitoring sites across the city which achieve the annual air quality target. [Note - in previous years this has been published as the % that did <u>not</u> meet the air quality target]
BCPC540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC541	Increase the percentage of household waste sent for reuse, recycling and composting	Quarterly (Snapshot)	This measures the percentage of household waste which is sent for reuse, recycling and composting.

### 3: Tackle food and fuel poverty.

PI ref	Measure	Frequency/period reported	Method of calculation
BCPB335	Increase the number of households in fuel poverty receiving energy and debt advice	Quarterly cumulative	The number of households each quarter who have been given energy and debt advice via specific BCC-funded services
BCPC257	Increase the number of 'Bristol Eating Better Awards' issued to food outlets in priority wards	Bi-annual cumulative	This is a count of the number of food outlets with a Bristol Eating Better Award in 10 priority wards (with high levels of deprivation and obesity) The Bristol Eating Better (BEB) award is a tool used to reward and support food businesses across the city to offer healthier food options and promote sustainability. BEB awards are at Bronze, Silver or Gold level. There are 30 'core actions' to be met in order to achieve the Bronze Level. Progress is reported twice a year (Q2 & Q4)
BCPC258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC334	Reduce the percentage of the population living in Fuel Poverty	Annual (2 year lag)	Fuel poverty in England is measured using the Low Income High Costs (LIHC) indicator where a household is considered to be fuel poor if: - They have required fuel costs that are above average (the national median level) and were they to spend that amount, they would be left with a residual income below the official poverty line. The data for this measure is supplied by the Department of Business, Energy and Industrial Strategy

4: Keep Bristol a leading cultural city, helping make culture, sport and play accessible to all.			
PI ref	Measure	Frequency/period reported	Method of calculation
BCPB253	Increase the number of attendances at BCC leisure centres and swimming pools	Quarterly (Cumulative)	This measures attendances at BCC leisure centres and swimming pools on a monthly cumulative basis. Occasionally the latest month is delayed and in those instances the month indicated in brackets.
BCPB410	Increase the number of visitors to Bristol Museums, Galleries and Archives	Quarterly (Cumulative)	This measures visitors to Bristol Museums, Galleries and Archives and is taken from automated counters as well as snap shot surveys.
BCPC256	Increase the percentage of adults in deprived areas who play sport at least once a week (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

### 2019/20 Corporate Plan: Workplace Organisational Priorities

#### 1: Redesign the council to work effectively as a smaller organisation.

PI ref	Measure	Frequency/period reported	Method of calculation
BCPB523	Maintain appropriate staff turnover	Quarterly (Cumulative)	This measures staff turnover by considering the numerator as the total number of leavers; including those who retire, or leave involuntarily due to dismissal or redundancy over the period; and the denominator as the average total number of staff employed over the period....The aim is to keep the level at between 10-15%
BCPB530	Increase the satisfaction of citizens with our services (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

#### 2: Equip our colleagues to be as productive and efficient as possible.

PI ref	Measure	Frequency/period reported	Method of calculation
BCPB518	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	Quarterly (Snapshot)	The percentage of stage 1 non-statutory complaints that were respond to within 15 days.
BCPB521	Increase the percentage of colleagues reporting they have the equipment to do their work effectively	Annual (Staff Survey)	Using the staff survey, this measures the percentage of respondents (colleagues) reporting they have the equipment to do their work [counting those who chose 'strongly agree' or 'agree' as a percentage of all responses to the question]
BCPB524	Increase the percentage of staff with a completed annual appraisal	Annual	This indicator is based on figures for the latest performance lifecycle (i.e. at least one face-to-face appraisal must have taken place in that 12 month period), and calculated using headcount of staff eligible for a performance review. Apply to permanent and temporary staff only. Casual staff (i.e. those not employed on a regular basis but when a particular need arises) and those employed by outside contractors (e.g. private companies), are not to be counted.

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCPB522	Reduce the average number of working days lost to sickness (BCC)	Quarterly (Rolling year)	This performance indicator measures the levels of sickness each quarter is reported on a 'rolling year' basis and the last quarter will reflect the whole year's performance - The quarterly reports are presented: <ul style="list-style-type: none"> <li>• 2020/21 Q1 will report the 1 Jul '19 - 30 Jun '20 figure</li> <li>• 2020/21 Q2 will report the 1 Oct '19 - 30 Sept '20 figure</li> <li>• 2020/21 Q3 will report the 1 Jan '20 - 31 Dec '20 figure</li> <li>• 2020/21 Q4 will report the 1 Apr '20 - 31 Mar '21 figure</li> </ul>
BCPB527	Increase the percentage of staff who are "clear about what the council is here to do and its priorities"	Annual (Staff Survey)	Using the staff survey, this measures the percentage of respondents (colleagues) reporting that they are "clear about what the council is here to do and its priorities" [counting those who chose 'strongly agree' or 'agree' as a percentage of all responses to the question]

#### 4: Be responsible financial managers and explore new commercial ideas.

PI ref	Measure	Frequency/period reported	Method of calculation
BCPB502	Increase the percentage of invoices paid on time (BCC)	Quarterly (Cumulative)	This measures the percentage of undisputed invoices for commercial goods and services paid to external contractors and suppliers during the year by the authority within mutually agreed terms or 30 days if such terms do not exist, as a percentage of all such invoices paid by the authority in the year. Authorities may exclude invoices sent to schools and paid from delegated school budgets if they wish. Time starts from the date the authority (not the payment section) receives the invoice.
BCPB503	Maintain the percentage of Council Tax collected	Quarterly (Cumulative)	This measures the percentage of the estimated net collectable debit for council taxes net of benefit. Against the total receipts council taxes; net of refunds granted in respect of the present year only.
BCPB504	Increase the percentage of non-domestic rates collected	Quarterly (Cumulative)	This measures the percentage of the estimated net collectable debit in respect of non-domestic. Against the total receipts of non-domestic rates, net of refunds granted in respect of the present year only.
BCPB505	Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	Annual	This PI measures the percentage of Bristol City Council's overall procurement expenditure committed to SME's. The aim is to support BCC's policy to ensure that SMEs have the opportunity to bid for and win council contracts. The calculation is: (SME procurement spend / Total procurement spend)*100.
BCPB510	Increase the percentage of Grant applications, Funding bids or Contracts that are successful	Quarterly (Cumulative)	Commercialisation Development is a new support and enabling function. Income generation is only one of the outcomes of commercialisation. Additional/alternative income or funding may be secured through a number of routes to include applying/bidding for funding, grants or contracts. This measures the percentage of successful funding applications made.
BCPB528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	Quarterly (Cumulative)	This performance indicator measures the percentage of employment offers made to people living in the 10% most deprived areas as a percentage of all offers made.
BCPC636	Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	Quarterly (Cumulative)	Ratio of the consultation 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). Calculated as the mean of responses for all city-wide consultations with 500 or more respondents, which closed during the year ending in the reporting quarter.

#### Key / further notes

- 1/ Covid-19 impact - Planned Performance Indicators are continuing to be measured, if possible, and 2020/21 Targets have been adjusted where relevant to take account of the expected impact of the Covid-19 pandemic.
- 2/ Indicators "shaded out" - Where the indicator and definition are shaded in grey, these Performance Indicators have been *suspended* for 2020/21; the impact of the Covid-19 pandemic is such that it is not possible to meaningfully measure these indicators, and no 2020/21 Target has been set.

# Bristol City Council - Scrutiny Work Programme 2020 / 2021 (Public Meetings)

People Scrutiny Commission	Communities Scrutiny Commission	Growth & Regeneration Scrutiny Commission	Resources Scrutiny Commission	Overview & Scrutiny Management Board
<b>June 2020</b>				
				<b>01/06/2020 3pm</b>
				Current Scrutiny Arrangements
				Bristol Energy Company (Exempt Item)
				Covid-19 Response (Information Item)
				Mayor's Forward Plan - Standing Item
				Performance Report: Quarter 4 (Information Item)
				Corporate Risk Report: Quarter 3 (Information Item)
				WECA Forward Plan - Standing Item (For Information)
<b>July 2020</b>				
				<b>08/07/2020 1.30pm</b>
				City Leap
				Council Tax Reduction Scheme
				Finance Working Group - update
				Cabinet 14th July
				Mayor's Forward Plan - Standing Item
				WECA Overview and Scrutiny Committee Forward Plan - Information / Standing Item
				From Response to Recovery - Covid-19 update report Information Item

People Scrutiny Commission	Communities Scrutiny Commission	Growth & Regeneration Scrutiny Commission	Resources Scrutiny Commission	Overview & Scrutiny Management Board
				Corporate Risk Report Q4 - Information Item
				Performance Report Q4 - Information Item
<b>August 2020</b>				
				<b>26/08/2020 2.30pm</b>
				Air Quality / Clean Air Plan Update
				2020-21 Corporate Business Plan (Covid-19 Recovery Edition)
				Scrutiny Work Programme
				Q1 Performance Report
<b>September 2020</b>				
	<b>Sept / Oct Date TBC</b>	<b>14/9/20 5.30pm</b>		
Page 52		Annual Business Report		
		Housing Delivery Update		
		Mayor's Climate Emergency Action Plan		
		Planning for the Future - White Paper		
		Performance Report		
		Risk Report		
<b>October 2020</b>				
<b>22/10/2020 2pm</b>	<b>15/10/2020 10.30am</b>			<b>5/10/2020 3pm</b>
Annual Business Report	Annual Business Report			Bristol Energy – Position Statement
Public Health Update	Homelessness Support			Clean Air Zone - Update
Update on Mental Health Strategy	Moving Forward Together			Corporate Risk Report
Performance Report	Performance Report			Finance Task Group - Update
Risk Report	Risk Report			Call In Chairing Arrangements
				Cabinet Reports, 6 <sup>th</sup> October

People Scrutiny Commission	Communities Scrutiny Commission	Growth & Regeneration Scrutiny Commission	Resources Scrutiny Commission	Overview & Scrutiny Management Board
				2020
<b>November 2020</b>				
			<b>30/11/2020</b>	<b>2/11/2020 3pm</b>
			Annual Business Report	Scrutiny Working Groups - Feedback
			Council Tax Reduction Scheme and Council Tax Base Report (OSMB invited to participate in this item)	Advertising & Sponsorship Policy
			Collection Fund - Financial Surplus/Deficit Report	<b>30/11/2020 3pm</b>
			Finance Monitoring Report (P7)	Covid-19 update - Information Item
			Community Bank	Clean Air Zone (CAZ) Update
			Risk Report	City Leap
			Performance Report Q2	Performance Report Q2
<b>December 2020</b>				
<b>14/12/2020, 10am</b>	<b>7/12/2020, 5pm</b>			
Public Health Update; focus on the impact of Covid-19 on BAME communities	Decarbonisation of Residential properties			
People Scrutiny Working Group Findings	HMO's / Licensing			
Review of SEND Evidence Day Findings and Recommendations				
<a href="#">Oasis Temple Quarter School</a>				
Quarterly Performance Report				
<b>January 2021</b>				
		<b>28<sup>th</sup> January 5.30pm</b>		<b>18<sup>th</sup> January, 4pm</b>
		Temple Quarter / Temple Meads and St Philips Master Plan		Companies Business Plans (to include performance)
		Temple Island		Corporate Risk Report

People Scrutiny Commission	Communities Scrutiny Commission	Growth & Regeneration Scrutiny Commission	Resources Scrutiny Commission	Overview & Scrutiny Management Board
		City Centre Framework		Performance Report
		Western Harbour Update		Covid-19 update - Information Item (TBC)
		Performance Report		
		Risk Report		
<b>February 2021</b>				
	<b>8<sup>th</sup> February, 2pm</b>		<b>4<sup>th</sup> February, 2pm</b>	
	Future Parks		Budget Scrutiny Meeting	
	Waste			
	Building Security and Safety regulations			
<b>March 2021</b>				
<b>8/3/2021, 2pm</b>		<b>March Date TBC</b>		
Public health update		Strategic Transport Plans (details TBC)		
Healthy eating		Local Rail / Metrowest (details TBC)		
Children In Care, Adoption and Fostering				
Adult Care – Older People: Isolation				
Alternative Learning Provision (Including Hospital Education)				
Risk Report				
Quarterly Performance Report				
<b>Items to be scheduled</b>				
<ul style="list-style-type: none"> <li>Quarterly Performance Reports</li> <li>Twice yearly Risk Reports</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Performance Reports</li> <li>Twice yearly Risk Reports</li> </ul>	Bristol Local Flood Risk Management Strategy, including River Avon Flood Strategy (Jan/Feb)	IT Transformation Programme (TBC)	Review of Company Accounts – Dec (TBC)
	Community Safety Partnership Needs Analysis		Commercialisation and Innovation	HSID review – postponed until further notice.

People Scrutiny Commission	Communities Scrutiny Commission	Growth & Regeneration Scrutiny Commission	Resources Scrutiny Commission	Overview & Scrutiny Management Board
	(Feb*)			
			Legal Services Strategy (progress update)	Bristol Energy
				Covid Recovery Plans – Cabinet reports for information only unless items for discussion
				City Leap (Jan/Feb TBC)

<b>Health Scrutiny</b>	
<b>Subject</b>	<b>Provisional Date</b>
<b>Joint Health Scrutiny Committee</b>	
<p>Agenda subject to any proposed substantial changes to health services brought to the Committee's attention, and agreed with North Somerset and South Gloucestershire Councils.</p> <p>Initial proposals include:</p> <ul style="list-style-type: none"> <li>• BNSSG CCG system plan to 2021 (including Integrated Care Systems progress, and Covid-19 recovery plans);</li> <li>• Stroke services programme</li> <li>• Mental Health Strategy;</li> <li>• 111 First programme.</li> </ul>	December 2020 (tbc)
<b>Health Scrutiny Committee (sub-Committee of the People Scrutiny Commission)</b>	
<p>Agenda to be informed by JHOSC and any proposed substantial changes to health services brought to the Sub-Committee's attention.</p> <p>Initial proposals include:</p> <ul style="list-style-type: none"> <li>• Bristol GP Closures and New Arrangements</li> <li>• Drug and Alcohol Strategy</li> </ul>	March 2021 (tbc)

# Forward plan



THIS DOCUMENT GIVES NOTICE OF  
ANTICIPATED KEY DECISIONS TO BE TAKEN  
AT CABINET AND OTHER MEETINGS

This update published 2 November 2020

Democratic Services

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## BRISTOL CITY COUNCIL - FORWARD PLAN INDEX OF PROPOSED KEY DECISIONS

The Forward Plan gives notice of anticipated key decisions to be taken at Cabinet, Health and Wellbeing Board and Learning City Partnership Board meetings. It will be updated and published on the Council website [www.bristol.gov.uk](http://www.bristol.gov.uk) on a monthly basis.

### **Key Decision**

Under the Council's constitution, the definition of a key decision is a decision which is likely to:

- 1) Result in expenditure of £500,000 or over.
- 2) Result in savings of £500,000 or over.
- 3) Be significant in terms of its effects on communities living or working in two or more wards in the city.

### **Non-key Decision**

For additional information and completeness the Forward Plan also contains those items which are outside the definition of a key decision.

### **Cabinet Meetings**

The Cabinet will normally meet on the first Tuesday of the month. Meetings start at 4pm. Meetings of the Cabinet are open to the public with the exception of discussion regarding reports which contain exempt/confidential, commercially sensitive or personal information which will be identified in the Mayor's Forward Plan).

Reports submitted to the Mayor and Cabinet will be available on the council's website 5 clear working days before the date the decision can be made. If you would like a copy by email please contact [democratic.services@bristol.gov.uk](mailto:democratic.services@bristol.gov.uk)

## Glossary:

HWB Health and Wellbeing Board

LCPB Learning City Partnership Board

APR15 Under the Council's Constitution if a key decision needs to be taken with less than 28 days' notice, it can still be taken under **APR15 – General Exception**, if it is impracticable to defer it until the next scheduled Cabinet meeting. The relevant Scrutiny Commission must be notified and the report published as part of the agenda 5 clear working days ahead of the Cabinet meeting

Description of Exempt Information:- England, Part 1 of Schedule 12A of the local Government Act 1972

1	Information relating to any individual.
2	Information which is likely to reveal the identity of an individual.
3	Information relating to the financial or business affairs of any particular person (including the authority holding that information).
4	Information relating to any consultations or negotiations, or contemplated consultations or negotiations, with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under the authority.
5	Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
6	Information which reveals that the authority proposes (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; Or  (b) to make an order or direction under any enactment.
7	Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of a crime.

## **Cabinet Members**

- Marvin Rees (Lab) - Mayor of Bristol
- Cllr Craig Cheney (Lab) – Designated Deputy Mayor (with special responsibility for Finance, Governance and Performance)
- Cllr Asher Craig (Lab) – Deputy Mayor with responsibility for Communities, Equalities and Public Health
- Cllr Nicola Beech – Cabinet Member for Spatial Planning and City Design
- Cllr Kye Dudd (Lab) – Cabinet Member for Transport, Energy, and New Green Deal
- Cllr Helen Godwin (Lab) – Cabinet Member for Women, Families and Homes (Lead Member For Children’s Services)
- Cllr Helen Holland (Lab) – Cabinet Member for Adult Social Care
- Cllr Anna Keen (Lab) – Cabinet Member for Education and Skills
- Cllr Steve Pearce (Lab) – Cabinet Member for Waste Commercialisation and Regulatory Services
- Cllr Afzal Shah, Cabinet Member with responsibility for Climate, Ecology and Sustainable Growth

The City Council’s website [www.bristol.gov.uk](http://www.bristol.gov.uk) contains all supporting documents and decisions for formal meetings and lots more about the City Council.

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
Alex Minshull Alex.Minshull@bristol.gov.uk	<p><b>Climate Change and Ecological Emergency Programme</b> To seek approval of the Climate and Ecological Emergency Programme.</p> <p>Open</p>	Cabinet 3 Nov 2020	Cabinet Member with responsibility for Climate, Ecology and Sustainable Growth	Growth and Regeneration Scrutiny Commission
Simon Oliver simon.oliver@bristol.gov.uk	<p><b>Procurement of a Data Delivery Partner</b> To seek approval for the procurement of an Effective Use of Data and Insights delivery partner.</p> <p>Open</p>	Cabinet 3 Nov 2020	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission
Sarah O'Driscoll sarah.odriscoll@bristol.gov.uk	<p><b>Approval of HMO Supplementary Planning Document</b> To seek approval for the adoption of Managing the Development of Houses in Multiple Occupation Supplementary Planning Document (HMO SPD).</p> <p>Open</p>	Cabinet 3 Nov 2020	Cabinet Member with responsibility for Strategic Planning and City Design, Flood Strategy	Growth and Regeneration Scrutiny Commission
Denise Murray denise.murray@bristol.gov.uk	<p><b>Budget Monitoring Outturn Report P6</b> To provide an update to Cabinet for Period 6.</p> <p>Part exempt 3</p>	Cabinet 3 Nov 2020	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the	Resources Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
			Housing Revenue Account	
Denise Murray denise.murray@bristol.gov.uk	<b>Implementation of a Supplier Early Payment</b> To seek approval to implement a Supplier Early Payment Initiative for payments to suppliers.  Part exempt 3	Cabinet 3 Nov 2020	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission
John Walsh john.walsh@bristol.gov.uk	<b>Print and Mail - contract extension and procurement</b> To seek approval for the procurement of a fully outsourced service for print and mail services and an extension to the existing contracts pending the procurement.  Part exempt 3	Cabinet 3 Nov 2020	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission
Christina Gray christina.gray@bristol.gov.uk	<b>Extension of Contract for Provision of Sexual Health Services</b> To seek approval for a two year extension to the Integrated Sexual Health Services contract to March 2024  Open	Cabinet 3 Nov 2020	Deputy Mayor with responsibility for Communities (Public Health, Public Transport, Libraries, Parks), Events and Equalities	People Scrutiny Commission
Paul Sylvester paul.sylvester@bristol.gov.uk	<b>Next Steps Accommodation Funding</b> To seek approval to accept and spend funds from the Ministry of Housing, Communities and Local Government Next Steps	Cabinet 3 Nov 2020	Cabinet Member with responsibility for Women, Families and	Communities Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
	Accommodation Fund  Open		Homes (Lead Member for Children's Services)	
Pete Woodhouse peter.woodhouse@bristol.gov.uk	<b>Emergency Active Travel Fund</b> To seek approval to accept funds from West of England Combined Authority for implementation and delivery of emergency active travel fund schemes  Open	Cabinet 3 Nov 2020	Cabinet Member with responsibility for Transport and Energy, the Green New Deal, Clean Air Zone Planning	Growth and Regeneration Scrutiny Commission
Denise Murray denise.murray@bristol.gov.uk	<b>Bristol Credit Union Merger</b> To seek approval on the proposal by Bristol Credit Union to increase its geographical area and merger with Wyvern Savings and Loans Credit Union  Part exempt 3	Cabinet 3 Nov 2020	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission
Alison Hurley alison.hurley@bristol.gov.uk	<b>East Central Sufficiency Project for Year 7 Places - NEW ITEM</b> To update Cabinet on the programme to source Year 7 places and seek approval for investment of Education Capital Funding into development of a permanent 6th form centre for Cabot Learning Federation	Cabinet 1 Dec 2020	Cabinet Member with responsibility for Education and Skills	People Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
	Open			
Ann James Ann.James@bristol.gov.uk	<b>New Children's Home Project</b> To seek approval to remodel a Bristol City Council property into a 3 bed disabled children's home  Part exempt 3	Cabinet 1 Dec 2020	Cabinet Member with responsibility for Women, Families and Homes (Lead Member for Children's Services)	People Scrutiny Commission
James Beardall james.beardall@bristol.gov.uk	<b>Corporate Parenting Strategy Refresh</b> To seek approval of the priorities and actions as set out in the draft Corporate Parenting Strategy 2021-23.  Open	Cabinet 1 Dec 2020	Cabinet Member with responsibility for Women, Families and Homes (Lead Member for Children's Services)	People Scrutiny Commission
Stephen Peacock stephen.peacock@bristol.gov.uk	<b>Bristol Beacon</b> To seek approval for additional capital funding in line with the issues identified in the July 2020 cabinet paper and following a detailed technical and commercial review with the contractors.  Part exempt 3	Cabinet 1 Dec 2020	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Growth and Regeneration Scrutiny Commission
Patsy Mellor	<b>Stabilisation of Redland Hill - NEW ITEM</b>	Cabinet	Cabinet Member with	Growth and

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
patsy.mellor@bristol.gov.uk	To seek approval for capital funds for stabilisation of the Redland Hill parapet wall and retaining rock face.  Part exempt	1 Dec 2020	responsibility for Transport and Energy, the Green New Deal, Clean Air Zone Planning	Regeneration Scrutiny Commission
Matthew Kendall matthew.kendall@bristol.gov.uk	<b>Local Crisis and Prevention Fund: Procurement of Emergency Payment Vouchers - NEW ITEM</b> To seek approval to commence a procurement exercise and thereafter to award the contract(s) to provide emergency payment vouchers for food, fuel and school clothing  Open	Cabinet 1 Dec 2020	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Communities Scrutiny Commission
Denise Murray denise.murray@bristol.gov.uk	<b>Council Tax Base Report</b> To seek approval for the Council Tax Base for 2021/22.  Part exempt 3	Cabinet 1 Dec 2020	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission
David White david.white@bristol.gov.uk	<b>City Leap Energy Partnership - Procurement Project Update - NEW ITEM</b> To update cabinet on the outcome of Selection Questionnaire stage of the procurement process and further to seek approval for extensions to legal services and financial services contracts.	Cabinet 1 Dec 2020	Cabinet Member with responsibility for Transport and Energy, the Green New Deal, Clean Air Zone Planning, Deputy	Growth and Regeneration Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
	Open		Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	
Denise Murray denise.murray@bristol.gov.uk	<p><b>Collection Fund Report - Council Tax and Business Rates Surplus</b> To seek approval for 20/21 Collection Fund Surplus/Deficit.</p> <p>Part exempt 3</p>	Cabinet 1 Dec 2020	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission
Denise Murray denise.murray@bristol.gov.uk	<p><b>Budget Monitoring Outturn report P7</b> To provide an update to Cabinet for Period 7.</p> <p>Part exempt 3</p>	Cabinet 1 Dec 2020	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission
Denise Murray denise.murray@bristol.gov.uk	<p><b>Investment in Regional Community Bank</b> To provide an update to Cabinet on phase 1 of the establishment of a community bank for the region, the outcome of the due diligence and further to seek approval for phase 2 investment.</p> <p>Open</p>	Cabinet 1 Dec 2020	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
Stephen Peacock stephen.peacock@bristol.gov.uk	<b>Housing Revenue Asset Management Strategy 2021-2026 - NEW ITEM</b> To approve and adopt the HRA Asset Management Strategy for 2021 – 2026 and associated Action Plan  Open	Cabinet 1 Dec 2020	Cabinet Member with responsibility for Women, Families and Homes (Lead Member for Children's Services), Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Communities Scrutiny Commission
Jan Cadby jan.cadby@bristol.gov.uk	<b>Q2 Corporate Risk Management Report 2020/21</b> To note the Corporate Risk Management report for Quarter 2. Non Key Open	Cabinet 1 Dec 2020	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission
David Bunting david.bunting@bristol.gov.uk	<b>Parking Services Tariff Review</b> To seek approval for review of parking tariffs  Open	Cabinet 19 Jan 2021	Cabinet Member with responsibility for Transport and Energy, the Green New Deal, Clean Air Zone Planning	Resources Scrutiny Commission
Guy Fishbourne guy.fishbourne@bristol.gov.uk	<b>Financial Support for Leisure Centres</b> To consider the financial position in relation to SLM and provision of sports facilities.	Cabinet 19 Jan 2021	Mayor	Overview and Scrutiny Management

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
	Part exempt 3			Board
Michael Pilcher michael.pilcher@bristol.gov.uk	<b>Budget Recommendations to Full Council, including the Treasury Management Strategy</b> To approve budget recommendations to Full Council.  Part exempt 3	Cabinet 19 Jan 2021	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission
Denise Murray denise.murray@bristol.gov.uk	<b>Budget Monitoring Outturn report P8</b> To provide an update to Cabinet for Period 8.  Part exempt 3	Cabinet 19 Jan 2021	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission
Nick Smith nick.smith@bristol.gov.uk	<b>Quarterly Performance Progress Report – Quarter Two 2020/21</b> To update Cabinet on progress of directorates against the Key Performance Indicators for Q2. Non Key Open	Cabinet 19 Jan 2021	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission
Tim O'Gara tim.ogara@bris	<b>Bristol Holding Group Business Plans - NEW ITEM</b> To approve the Business Plans for the Bristol Holding Group.	Cabinet 19 Jan 2021	Deputy Mayor with responsibility for	Overview and Scrutiny

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
tol.gov.uk	Part exempt 3		Finance, Governance and Performance, Management of the Housing Revenue Account	Management Board
Colin Molton colin.molton@bristol.gov.uk	<b>Temple Quarter Update</b> More information to follow  Part exempt 3	Cabinet 2 Feb 2021	Cabinet Member with responsibility for Strategic Planning and City Design, Flood Strategy, Mayor	Growth and Regeneration Scrutiny Commission
Oliver Roberts oliver.roberts@bristol.gov.uk	<b>Development of Hawkfield Business Park</b> More information to follow.  Part exempt 3	Cabinet 2 Feb 2021	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Growth and Regeneration Scrutiny Commission
Denise Murray denise.murray@bristol.gov.uk	<b>Budget Monitoring Outturn report P9</b> To provide an update to Cabinet for Period 9  Part exempt 3	Cabinet 2 Feb 2021	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission
Denise Murray denise.murray@bristol.gov.uk	<b>Budget Monitoring Outturn Report P10</b> To provide an update to Cabinet for Period 10.  Part exempt	Cabinet 2 Mar 2021	Deputy Mayor with responsibility for Finance, Governance and Performance,	Resources Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
	3		Management of the Housing Revenue Account	
Jan Cadby jan.cadby@bristol.gov.uk	<b>Q3 Corporate Risk Management Report 2020/21</b> To note the Corporate Risk Register for Quarter Three. Non Key Open	Cabinet 2 Mar 2021	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission
James Anderson james.anderson@bristol.gov.uk	<b>Secondary Sufficiency Programme</b> More information to follow Open	Cabinet Before 22 Mar 2021	Cabinet Member with responsibility for Education and Skills	People Scrutiny Commission
Stephen Peacock stephen.peacock@bristol.gov.uk	<b>Property Asset Management Plan</b> More information to follow. Open	Cabinet Before 22 Mar 2021	Cabinet Member with responsibility for Climate, Ecology and Sustainable Growth, Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Growth and Regeneration Scrutiny Commission
Stephen Peacock	<b>Southmead Regeneration Programme</b> To seek approval for the next steps in the delivery of new homes	Cabinet Before 22	Mayor	Growth and Regeneration

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
stephen.peacock@bristol.gov.uk	and regeneration in Southmead in accordance with the masterplan including procurement and negotiation of contracts.  Open	Mar 2021		Scrutiny Commission
Oliver Roberts oliver.roberts@bristol.gov.uk	<b>Lawrence Weston Community Hub</b> To consider development of a new build community and health hub in Lawrence Weston on Council owned land.  Part exempt 3	Cabinet Before 22 Mar 2021	Deputy Mayor with responsibility for Communities (Public Health, Public Transport, Libraries, Parks), Events and Equalities	Growth and Regeneration/Communities Scrutiny Commission
Denise Murray denise.murray@bristol.gov.uk	<b>Social Value Policy</b> To approve the annual refresh of the Social Value Policy & Tool Kit  Open	Cabinet Before 22 Mar 2021	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission
Michael Pilcher michael.pilcher@bristol.gov.uk	<b>Financial Outturn Report 20/21</b> To provide information on the Financial Outturn Report for 2020-21.  Part exempt 3	Cabinet 13 Apr 2021	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
Jan Cadby jan.cadby@bristol.gov.uk	<b>Q4 Corporate Risk Management Report 2020/21</b> To note the Corporate Risk Register for Quarter Four. Non Key Open	Cabinet 13 Apr 2021	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission
Nick Smith nick.smith@bristol.gov.uk	<b>Quarterly Performance Progress Report – Quarter Three 2020/21</b> To update Cabinet on progress of directorates against the Key Performance Indicators for Q3. Non Key Open	Cabinet 13 Apr 2021	Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account	Resources Scrutiny Commission
Mark Williams Mark.williams@bristol.gov.uk	<b>Members Parental Leave Policy</b> To seek Cabinet approval for recommendation to Full Council for a Members' entitlement to maternity, paternity, shared parental and adoption leave and relevant allowances policy. Non Key Open	Cabinet Before 4 May 2021	Cabinet Member with responsibility for Women, Families and Homes (Lead Member for Children's Services)	N/A
Patsy Mellor patsy.mellor@bristol.gov.uk	<b>Waste Minimisation, Recycling and Waste Service improvements</b> To seek approval for policy and service improvements.	Cabinet Not before 4th May 2021	Cabinet Member with responsibility for Waste, Commercialisation	Communities Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
	Part exempt 3		and Regulatory Services	

# Joint meeting - West of England Combined Authority Committee and West of England Joint Committee Forward Plan

2020 - 21

PUBLICATION DATE: 5 NOVEMBER 2020

The Forward Plan seeks to anticipate (as far as possible) the decisions to be made by the West of England Combined Authority Committee and the West of England Joint Committee during the 2020/21 municipal year. This update has been prepared in the context of the Combined Authority's ongoing response to the Covid-19 pandemic and the climate emergency.

Government guidance recognises that the plan is a best assessment, at the time of publication, of anticipated decision making. The Forward Plan is updated regularly and can be viewed on the West of England Combined Authority website.

The Forward Plan aims to go beyond the minimum legal requirement for notice of key decisions to be published at least 28 days in advance of the decision-taking meeting. The West of England Combined Authority is committed to openness and participation in decision making and accordingly the Forward Plan includes as much information as possible about decisions expected during the 2020/21 municipal year.

For all meetings, a formal agenda will be published at a minimum of 5 clear working days before the meeting.

This update covers the joint meetings of the Combined Authority Committee and Joint Committee scheduled to be held on the following dates during the 2020-21 municipal year:

- \* 4 December 2020
- \* 29 January 2021

ITEM	DATE	LEAD OFFICER	CONTACT
<b>Strategic Rail Investment</b> <b>Item for WECA Committee &amp; Joint Committee</b>  To approve the latest proposals for strategic rail investment, including the 10 year rail plan.	<b>4 December 2020</b>	David Carter, Director of Infrastructure	<a href="mailto:DirectorInfrastructure@westofengland-ca.gov.uk">DirectorInfrastructure@westofengland-ca.gov.uk</a>

<p><b>Local Enterprise Partnership (LEP) &amp; Invest Bristol and Bath (IBB) revenue budget outturn - December 2020 report</b></p> <p><b>Item for Joint Committee</b></p> <p>To present the latest forecast revenue outturn budget monitoring information covering both the LEP and IBB revenue budgets.</p>	<p><b>4 December 2020</b></p>	<p>Malcolm Coe, Director of Investment &amp; Corporate Services</p>	<p><a href="mailto:DirectorInvestmentandCorporate@westofengland-ca.gov.uk">DirectorInvestmentandCorporate@westofengland-ca.gov.uk</a></p>
<p><b>Local Enterprise Partnership One Front Door funding programme - December 2020 report</b></p> <p><b>Item for Joint Committee</b></p> <p>To consider any latest approvals required, or change requests, in connection with the programme (funded through the Local Growth Fund / Economic Development Fund).</p>	<p><b>4 December 2020</b></p>	<p>Malcolm Coe, Director of Investment &amp; Corporate Services</p>	<p><a href="mailto:DirectorInvestmentandCorporate@westofengland-ca.gov.uk">DirectorInvestmentandCorporate@westofengland-ca.gov.uk</a></p>
<p><b>WECA &amp; Mayoral budget outturn - December 2020 report</b></p> <p><b>Item for WECA Committee</b></p> <p>To present the latest revenue financial outturn budget monitoring report.</p>	<p><b>4 December 2020</b></p>	<p>Malcolm Coe, Director of Investment &amp; Corporate Services</p>	<p><a href="mailto:DirectorInvestmentandCorporate@westofengland-ca.gov.uk">DirectorInvestmentandCorporate@westofengland-ca.gov.uk</a></p>
<p><b>Investment Fund - December 2020 report</b></p> <p><b>Item for WECA Committee</b></p> <p>To seek the latest required approvals for feasibility, development or delivery funding, and for change requests for projects within the current approved programme. This report will include proposals for the use of the £32.2m headroom</p>	<p><b>4 December 2020</b></p>	<p>Malcolm Coe, Director of Investment &amp; Corporate Services</p>	<p><a href="mailto:DirectorInvestmentandCorporate@westofengland-ca.gov.uk">DirectorInvestmentandCorporate@westofengland-ca.gov.uk</a></p>

<p>reported to the October committee, including proposed allocations under the new Development Infrastructure Fund. The report will also include details of proposed funding in relation to progressing the Future Transport Zone and the Spatial Development Strategy.</p>			
<p><b>Adult Education Budget - approach for the 2021/22 academic year</b></p> <p><b>Item for WECA Committee</b></p> <p>To agree the approach for the use of the Adult Education Budget for the 2021/22 academic year.</p>	<p><b>4 December 2020</b></p>	<p>Stephen Bashford, Director of Business &amp; Skills</p>	<p><a href="mailto:DirectorBusinessandSkills@westofengland-ca.gov.uk">DirectorBusinessandSkills@westofengland-ca.gov.uk</a></p>
<p><b>Appointment of Returning Officer for the 2021 Combined Authority Mayoral election</b></p> <p><b>Item for WECA Committee</b></p> <p>To appoint the Returning Officer for the 2021 Combined Authority Mayoral election.</p>	<p><b>4 December 2020</b></p>	<p>Shahzia Daya, Director of Legal</p>	<p><a href="mailto:DirectorLegal@westofengland-ca.gov.uk">DirectorLegal@westofengland-ca.gov.uk</a></p>
<p><b>Update on Covid-19 response - January 2021 report</b></p> <p><b>Item for WECA Committee &amp; Joint Committee</b></p> <p>To provide a further update on the key actions taken/being progressed by/through WECA in response to Covid-19.</p>	<p><b>29 January 2021</b></p>	<p>Jessica Lee, Head of Strategy and Policy</p>	<p><a href="mailto:strategy@westofengland-ca.gov.uk">strategy@westofengland-ca.gov.uk</a></p>
<p><b>Business Plan 2021-22</b></p> <p><b>Item for WECA Committee &amp; Joint Committee</b></p> <p>To approve the 2021-22 Business Plan.</p>	<p><b>29 January 2021</b></p>	<p>Jessica Lee, Head of Strategy and Policy</p>	<p><a href="mailto:strategy@westofengland-ca.gov.uk">strategy@westofengland-ca.gov.uk</a></p>

<p><b>WECA housing delivery strategy</b></p> <p><b>Item for WECA Committee &amp; Joint Committee</b></p> <p>To present the emerging housing innovation proposal and a proposal for a regional housing delivery strategy.</p>	<p><b>29 January 2021</b></p>	<p>David Carter, Director of Infrastructure</p>	<p><a href="mailto:DirectorInfrastructure@westofengland-ca.gov.uk">DirectorInfrastructure@westofengland-ca.gov.uk</a></p>
<p><b>Local Enterprise Partnership (LEP) &amp; Invest Bristol and Bath (IBB) revenue budget outturn - January 2021 report</b></p> <p><b>Item for Joint Committee</b></p> <p>To present the latest forecast revenue outturn budget monitoring information covering both the LEP and IBB revenue budgets.</p>	<p><b>29 January 2021</b></p>	<p>Malcolm Coe, Director of Investment &amp; Corporate Services</p>	<p><a href="mailto:DirectorInvestmentandCorporate@westofengland-ca.gov.uk">DirectorInvestmentandCorporate@westofengland-ca.gov.uk</a></p>
<p><b>Revenue budget setting report 2021-22 - Local Enterprise Partnership (LEP) &amp; Invest Bristol and Bath (IBB)</b></p> <p><b>Item for Joint Committee</b></p> <p>To approve the budget in respect of the LEP and IBB for 2021-22.</p>	<p><b>29 January 2021</b></p>	<p>Malcolm Coe, Director of Investment &amp; Corporate Services</p>	<p><a href="mailto:DirectorInvestmentandCorporate@westofengland-ca.gov.uk">DirectorInvestmentandCorporate@westofengland-ca.gov.uk</a></p>
<p><b>Local Enterprise Partnership One Front Door funding programme - January 2021 report</b></p> <p><b>Item for Joint Committee</b></p> <p>To consider any latest approvals required, or change requests in connection with the programme (funded through the Local Growth Fund / Economic Development Fund).</p>	<p><b>29 January 2021</b></p>	<p>Malcolm Coe, Director of Investment &amp; Corporate Services</p>	<p><a href="mailto:DirectorInvestmentandCorporate@westofengland-ca.gov.uk">DirectorInvestmentandCorporate@westofengland-ca.gov.uk</a></p>

<p><b>Local Transport Plan development</b></p> <p><b>Item for Joint Committee</b></p> <p>To approve proposals relating to the timescale and resources for the development of the next Joint Local Transport Plan 5.</p>	<p><b>29 January 2021</b></p>	<p>David Carter, Director of Infrastructure</p>	<p><a href="mailto:DirectorInfrastructure@westofengland-ca.gov.uk">DirectorInfrastructure@westofengland-ca.gov.uk</a></p>
<p><b>WECA &amp; Mayoral budget outturn - January 2021 report</b></p> <p><b>Item for WECA Committee</b></p> <p>To present the latest revenue financial outturn budget monitoring report.</p>	<p><b>29 January 2021</b></p>	<p>Malcolm Coe, Director of Investment &amp; Corporate Services</p>	<p><a href="mailto:DirectorInvestmentandCorporate@westofengland-ca.gov.uk">DirectorInvestmentandCorporate@westofengland-ca.gov.uk</a></p>
<p><b>Mayoral budget setting report 2021-22</b></p> <p><b>Item for WECA Committee</b></p> <p>To approve a budget for the West of England Combined Authority Mayoral functions for 2021-22.</p>	<p><b>29 January 2021</b></p>	<p>Malcolm Coe, Director of Investment &amp; Corporate Services</p>	<p><a href="mailto:DirectorInvestmentandCorporate@westofengland-ca.gov.uk">DirectorInvestmentandCorporate@westofengland-ca.gov.uk</a></p>
<p><b>Combined Authority budget 2021-22</b></p> <p><b>Item for WECA Committee</b></p> <p>To approve the Combined Authority budget for 2021-22.</p>	<p><b>29 January 2021</b></p>	<p>Malcolm Coe, Director of Investment &amp; Corporate Services</p>	<p><a href="mailto:DirectorInvestmentandCorporate@westofengland-ca.gov.uk">DirectorInvestmentandCorporate@westofengland-ca.gov.uk</a></p>
<p><b>Capital Strategy report</b></p> <p><b>Item for WECA Committee</b></p> <p>To approve the authority's Capital Strategy, including the Treasury Management Strategy and Investment Strategy.</p>	<p><b>29 January 2021</b></p>	<p>Malcolm Coe, Director of Investment &amp; Corporate Services</p>	<p><a href="mailto:DirectorInvestmentandCorporate@westofengland-ca.gov.uk">DirectorInvestmentandCorporate@westofengland-ca.gov.uk</a></p>

<p><b>Investment Fund - January 2021 report</b></p> <p><b>Item for WECA Committee</b></p> <p>To present the latest Investment Fund report and seek the latest required approvals for feasibility, development or delivery funding, and for change requests for projects within the current approved programme.</p>	<p><b>29 January 2021</b></p>	<p>Malcolm Coe, Director of Investment &amp; Corporate Services</p>	<p><a href="mailto:DirectorInvestmentandCorporate@westofengland-ca.gov.uk">DirectorInvestmentandCorporate@westofengland-ca.gov.uk</a></p>
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