

Bristol City Council - 2020/21 Performance Framework

This document summarises the manner in which Bristol City Council will measure how well it is achieving the key commitments set out in the 2020/21 Business Plan, together with considerations and good practice when finalising measures. This document includes:

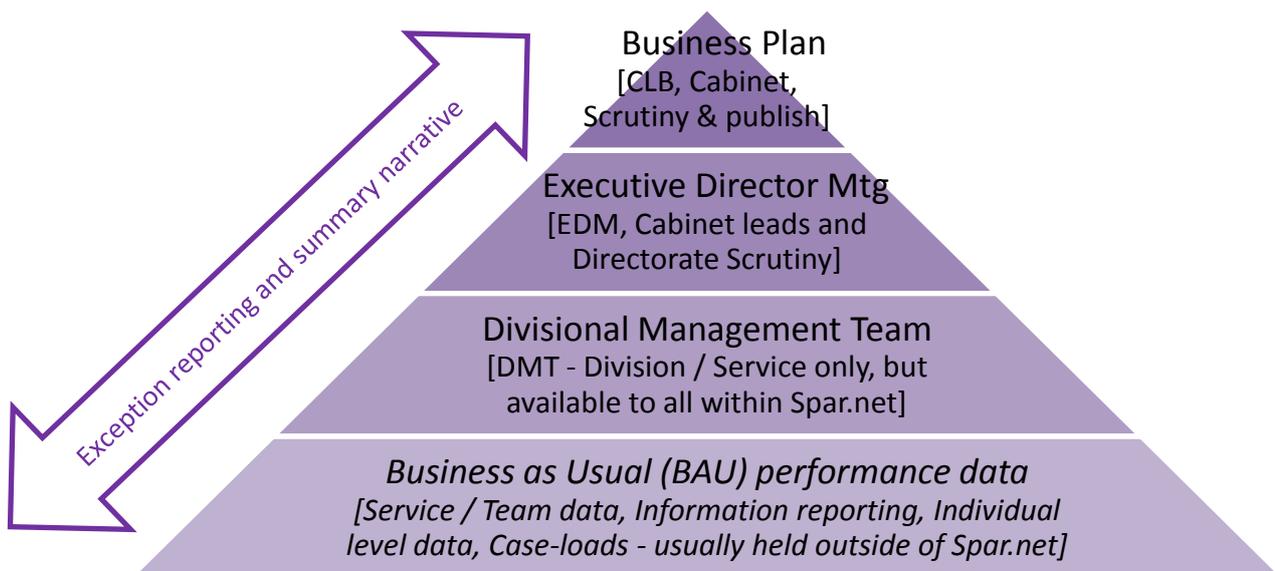
1. A high level overview of the governance and performance management arrangements for the coming year. This does not include the principles of how to manage performance.
2. A set of considerations and good practice when finalising measures, with the objective that they reflect how we will know we are making progress against our key commitments, are clearly defined and understood at the appropriate level, and are measurable.
3. The proposed draft suite of performance measures (BCPs) for the Business Plan (note: these BCP measures are also embedded within the draft Business Plan itself). Directorate-specific lists of relevant BCP and EDM measures, reviewed by Directorate Scrutiny, are also available.

1. Overview of performance management arrangements 2020/21

1.1 Organising our intelligence

In order for performance management to be both effective and efficient, there is a hierarchy of measures and reporting that relies on ownership of performance and improvement activity at the appropriate levels.

This means that there will be a much wider intelligence base managed in individual services and directorates culminating in a smaller, more strategic set of lead / 'herd'¹ measures, or other key performance indicators (KPIs), reported at a more strategic level which draw on analysis through the system. This is illustrated in the diagram below:



¹ A 'herd' indicator or measure is one used as the lead indicator to illustrate performance for an issue where multiple detailed data-sets are available; the other measures are reported at a lower level.

Spar.net is the Council’s performance monitoring system used to manage and report performance at the top three levels. This means that everyone in the council has access to the information as soon as it is entered onto the system. See “PI Mapping Tool 2020/21” for full details of all indicators.

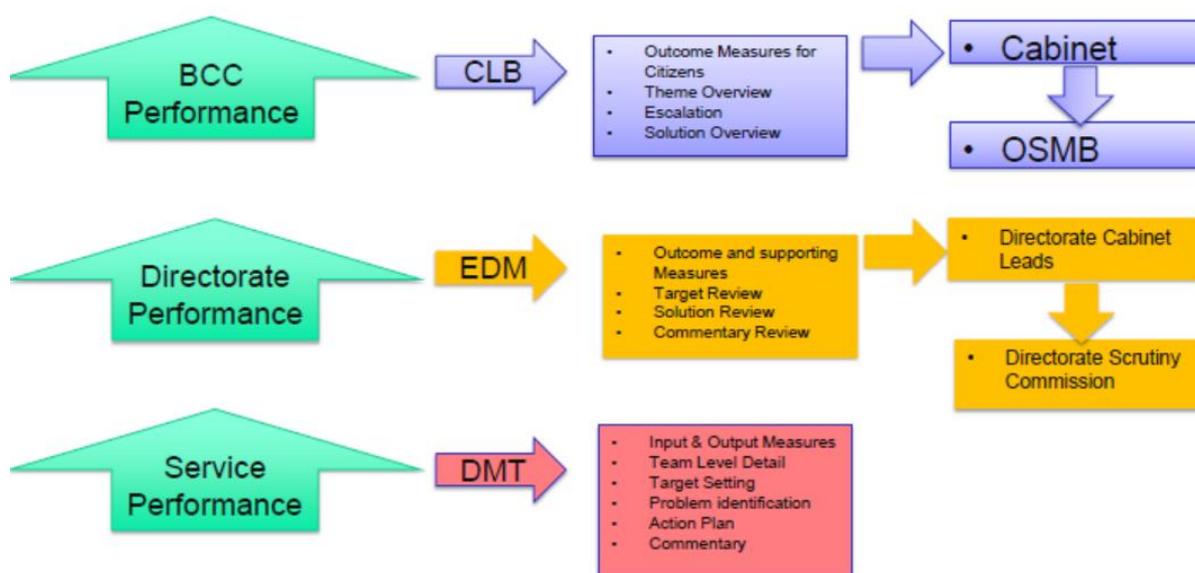
1.2 One City Plan and ‘Golden threads’

The Business Plan measures are focused on the “Key Commitments” within the Bristol [Corporate Strategy 2018-2023](#). In addition, there are a number of plans and priorities which include measures for the Council and for the city; we should ensure that these are aligned to avoid silo, duplicate or a larger than necessary set of measures.

In particular, the Business Plan 2020/21 will include actions and measures that reflect the Council’s contribution towards achieving the [One City Plan](#) and priority goals for 2020/21, to highlight the ‘golden threads’ between these processes. Further detail is available via the [One City Dashboard](#).

1.3 Performance Reporting Process

The current quarterly performance reporting process is shown in the diagram below. It supports the accountability and reporting throughout the Council and utilising the hierarchy illustrated above.



2. Considerations and Good Practice in agreeing Business Plan measures

The following points assist in determining appropriate measures to select for monitoring corporately as part of the business plan, or at other levels of responsibility.

- **Most relevant:** Are we clear that the measures relate to achieving the improvement stated in the key commitment, and will tell us our success in this area? For some measures where there are a range of possible measures for inclusion, this may be ensuring we have selected the best ‘herd’ measure for reporting as part of the business plan but for which other measures may be reported internally to give further detail.

- **BCC measures vs City-wide measure:** This year we are including a new lens for viewing the Business Plan measures – to differentiate between those measures that are wholly owned by BCC, and so are direct measures of our performance, and those where BCC is a key player but performance is dependent on other partners or factors also (see below). Note – the proposed BCPs have been split by these 2 sub-categories, but for some Commitments only one is relevant.
 - **Analysis:** Based on the current proposed suite of PIs for 2020/21 (v5, 19 Feb), there are 80 KPIs, of which just over a third (31) are BCC-only and nearly two-thirds (49) are City-wide measures. Almost half of the BCC-only KPIs (14) are in the final Theme on Workplace Organisational Priorities, as would be expected.
 - **BCC contribution to city-wide outcomes:** There are a number of key measures which BCC contributes to, but does not wholly have responsibility for. These may still be the most relevant indicators for that Key Commitment. Whilst some of these are linked to the One City Plan, many are not. For example, Quality of Life (QoL) indicators measure satisfaction and lived experiences of the citizens of Bristol, and there are an array of other services and circumstances that determine these results. Several QoL indicators though are designed specifically to monitor Key Commitment outcomes.
- **Outcome versus outputs:** It is desirable to report the outcomes we are achieving where possible, as this is the purpose of the Corporate Strategy and Business Plan. To show whether citizens are better off as a result of our services or intervention. Outcomes demonstrate change and how the lives of citizens/client group were impacted; they assess and quantify the success of the process/intervention/service. It is also desirable to consider measures about the quality and efficiency of these services. This can be summarised in asking three simple questions to get at the most important performance measures:
 - How much did we do? (output)
 - How well did we do it? (output)
 - Is anyone better off? And how? (outcome)

The wording of some outcome measures are not worded explicitly but remain key measures; eg:

- Increase % of people living in the most deprived areas who do enough regular exercise each week (QoL). The outcome here is that people are healthier.
- Increase the number of people travelling actively to work by walking and cycling. The three outcomes are that people are healthier; reduce traffic congestion, as well as improving the environment.

Outputs communicate service or operational effectiveness to achieve outcomes. This can be in a number or %.

- **Clearly defined:** Need to be clear re definitions and reporting periods (eg whether PIs are per quarter, cumulative within year, rolling years or annual). Going forward there will be a full Appendix of definitions included with the Performance reports.
- **Current performance:** Consider latest performance to determine if further improvement can be made or we are already performing well. For example, if the selected measure currently performs at 99% and this is the optimum performance we can achieve, we may be setting ourselves up to

fail if we state that we will “improve” and select this measure. Instead, we may wish to reword the measure to “maintain xxx” or to select another relevant measure which needs to improve. *NB Targets are not set until June, following release of Q4 year-end data, and the Council supports inclusion of “profiled” targets with step-change milestones each quarter.*

- **Benchmarking:** Measures should, where possible, be based on statutory or other data collections so that there is comparative information from other local authorities. However, it should be noted that using verifiable data to benchmark can be at the expense of including more “up to date” internal data that may be available via management reports.
- **Latest available data:** included as soon as agreed by the responsible lead in accordance with the reporting process. There will be some instances where performance is reported in arrears due to the time required to collect, validate and analyse data. Also see note above re benchmarking.
- **Targets** provide a forward-looking perspective and whether objectives are being achieved. Targets assist in being able to be clear about ‘what do we want to achieve’ and providing a visible goal for all those working within the organisation. They also illustrate to the public and service users what acceptable standards are, and what they can expect. They imply direction, speed and destination. However, there is also a belief that targets can be too stifling, create a detrimental focus or can lead to perverse indicators. For this reason, for targets to be effective and meaningful, they require care and detailed knowledge of the service area, and may not always be numerical but rather a direction of travel. Measures may not include the direction of travel within the title as the target will indicate this. All targets should be SMART (Specific, Measurable, Achievable, Relevant and Timed)

3. Draft suite of measures 2020/21

The current iteration of the suite of measures attached has been generated from the Service Planning 2020/21 process, review of the draft Business Plan including performance review by the Insight, Performance and Information (IPI) team, and feedback from Directors and Managers.

- a) **See Appendix A: Proposed 2020-21 Business Plan measures by theme** – the list of performance measures against each Key Commitment in the Business Plan (BCPs). *Note – these BCPs are also embedded within the draft Business Plan circulated.*

There will be further work on an improved performance framework, following the expected refresh of the overarching Corporate Strategy in 2020/21, and we recognise that whilst some improvements to the framework have been made this year, this is an interim solution.

Appendix A: Proposed 2020-21 Business Plan measures by theme

Empowering and Caring

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

Key Commitment 1: Give our children the best start in life by protecting and developing children's centre services, being great corporate parents and protecting children from exploitation or harm

How will we measure success?

BCC measures:

- *Currently all high level measures for this theme are focussed on city-wide outcomes*

City-wide measure that BCC contribute to:

- Increase the take-up of free early educational entitlement by eligible 2 year olds (Education & Skills)
- (NEW) Increase the percentage of children achieving a good level of development at Early Years Foundation Stage (Education & Skills)
- (NEW) Key stage 4: Improve the average Attainment 8 score per Children in Care pupil (Education & Skills)

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

How will we measure success?

BCC measures:

- Increase the number of households where homelessness is prevented (Housing & Landlord Services)
- Reduce the number of households in temporary accommodation (Housing & Landlord Services) (OCP)

City-wide measure that BCC contribute to:

- Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count (Housing & Landlord Services)
- (NEW) Reduce the number of homelessness deaths (Housing & Landlord Services)

Key Commitment 3: Provide 'help to help yourself' and 'help when you need it' through a sustainable, safe and diverse system of social care and safeguarding provision, with a focus on early help and intervention

How will we measure success?

BCC measures:

- Increase the % of people who contact Adult Social Care and then receive Tiers 1 & 2 services (Adult Social Care)
- Increase the number of disabled people enabled to live more independently through home adaptations (Housing & Landlord Services)

City-wide measure that BCC contribute to:

- Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000

population (Adult Social Care)

- Increase the percentage of adult social care service users who feel that they have control over their daily life (Adult Social Care)
- Increase the percentage of older people at home 91 days after discharge from hospital into reablement / rehabilitation (Adult Social Care)

Key Commitment 4: Prioritise community development and enable people to support their community

How will we measure success?

BCC measures:

- Levels of engagement with Community development work (Commercialisation & Citizens)

City-wide measure that BCC contribute to:

- Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL) (Commercialisation & Citizens)
- Reduce the percentage of people who lack the information to get involved in their community (QoL) (Commercialisation & Citizens)

Fair and Inclusive

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

Key Commitment 1: Make sure that 2,000 new homes (800 affordable) are built in Bristol each year by 2020.

How will we measure success?

BCC measures:

- Increase % of major residential planning applications processed within 13 weeks (or as otherwise agreed) (Development of Place)
- Reduce the number of empty council properties (Housing and Landlord Services)
- Increase the number of private sector dwellings returned into occupation (Housing and Landlord Services)

City-wide measure that BCC contribute to:

- Increase the number of new homes to meet the corporate target (Development of Place)
- Increase the number of affordable homes delivered in Bristol (Development of Place)

Key Commitment 2: Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and a transparent admissions process

How will we measure success?

BCC measures:

- Percentage of Final Education Health Care Plans issued, to children with Special Educational Needs or Disability, within 20 weeks including exception cases (Education & Skills)

City-wide measure that BCC contribute to:

- Key Stage 2 - Increase the % of pupils achieving the expected standard in reading, writing and maths (Education & Skills)
- Key Stage 2 - increase the % of disadvantaged pupils achieving the expected standard in reading, writing and maths (Education & Skills)
- Key Stage 4: Improve the Average Attainment 8 score per pupil (Education & Skills)
- Key Stage 4: Attainment 8 - Reduce the points gap between Disadvantaged and Non-Disadvantaged pupils (Education & Skills)
- Improve Bristol Schools' pupil attendance (Education & Skills)
- (NEW) Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) (Education & Skills)

Key Commitment 3: Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.

How will we measure success?

BCC measures:

- Increase the total number of apprenticeships created and managed by Bristol City Council (Education & Skills)
- Increase the percentage of Bristol City Council Apprenticeship Levy spent (Education & Skills)

City-wide measure that BCC contribute to:

- Reduce the % of young people of academic age 16 to 17 years who are Not in Employment, Education or Training (NEET) or destination unknown (Education & Skills)
- (CHANGED) Improve the % of 17-18 year old care leavers in Employment, Education or Training (EET) (statutory return - recorded around birthday) (Children & Families Services)
- Increase experience of work opportunities for priority groups (Education & Skills)

Key Commitment 4: Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.

How will we measure success?

BCC measures:

- Currently all high level measures for this theme are focussed on city-wide outcomes

City-wide measure that BCC contribute to:

- Increase the percentage of people who feel they belong to their neighbourhood (QoL) (Commercialisation & Citizens)
- Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL) (Commercialisation & Citizens)
- (NEW) Reduce the number of hate crimes recorded (Public Health)

Well Connected

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

Key Commitment 1: Improve physical and geographical connectivity; tackling congestion and progressing towards a mass transit system*

How will we measure success?

BCC measures:

- *Currently all high level measures for this theme are focussed on city-wide outcomes*

City-wide measure that BCC contribute to:

- Increase the number of single journeys on Park & Ride into Bristol (Management of Place)
- Increase the number of passenger journeys on buses (Management of Place)
- Improve journey time reliability during the morning peak travel period (Management of Place)

Key Commitment 2: Make progress towards being the UK's best digitally connected city

How will we measure success?

BCC measures:

- Increase the number of people able to access care and support through the use of adaptive technology (Housing & Landlord Services)

City-wide measure that BCC contribute to:

- Improve the percentage of premises that have access to Ultrafast Broadband (Management of Place)
- Increase the % of people living in deprived areas who have access to the internet at home (QoL) (Management of Place)

Key Commitment 3: Reduce social and economic isolation and help connect people to jobs and people to opportunity

How will we measure success?

BCC measures:

- *Currently all high level measures for this theme are focussed on city-wide outcomes*

City-wide measure that BCC contribute to:

- Increase % of people with learning difficulties and disabilities known to social care, who are in paid employment (Education & Skills)
- Increase the number of adults in low pay work & receiving benefits accessing in-work support (Education & Skills)
- Increase % of people who see friends and family as much as they want to (QoL) (Commercialisation & Citizens)

Key Commitment 4: Work with cultural partners to involve citizens in the 'Bristol' story, giving everyone in the city a stake in our long-term strategies and a sense of connection

How will we measure success?

BCC measures:

- Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens (Policy, Strategy & Partnerships)

City-wide measure that BCC contribute to:

- Increase the percentage of people who feel they can influence local decisions (QoL) (Policy, Strategy & Partnerships)

Wellbeing

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

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

How will we measure success?

BCC measures:

- Improve the monthly Delayed Transfers of Care for BCC (delayed days per 100,000 population) (Adult Social Care)

City-wide measure that BCC contribute to:

- Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL) (Public Health)
- Reduce the rate of alcohol-related hospital admissions per 100,000 population (Public Health)
- Increase % of people living in the most deprived areas who do enough regular exercise each week(QoL) (Public Health)

Key Commitment 2: Keep Bristol on course to be run entirely on clean energy by 2050 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks and green spaces

How will we measure success?

BCC measures:

- *Currently all high level measures for this theme are focussed on city-wide outcomes*

City-wide measure that BCC contribute to:

- Increase the percentage of residents visiting a park or open space at least once a week (QoL) (Management of Place)
- Reduce the total CO2 emissions in Bristol City (k tonnes) (OCP) (Development of Place)
- Increase the number of monitoring sites that meet the annual air quality target for nitrogen dioxide (Development of Place)
- Reduce the proportion of deaths attributed to particulate air pollution (Development of Place)
- Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL) (Management of Place)
- Increase the percentage of household waste sent for reuse, recycling and composting (Management of Place) (OCP)

Key Commitment 3: Tackle food and fuel poverty

How will we measure success?

BCC measures:

- (NEW) Increase number of households in fuel poverty receiving energy and debt advice (Management of Place)

City-wide measure that BCC contribute to:

- Reduce the prevalence of child excess weight in 10-11 year-olds (Public Health)
- Increase the number of 'Bristol Eating Better Awards' issued to food outlets in priority wards (Public Health)
- Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL) (Public Health)
- Reduce the percentage of the population living in Fuel Poverty (Management of Place)

Key Commitment 4: Keep Bristol a leading cultural city; help make culture, sport and play accessible to all.

How will we measure success?

BCC measures:

- Increase the number of attendances at BCC leisure centres and swimming pools (Public Health)
- Increase the number of visitors to Bristol Museums, Galleries and Archives (Economy of Place)

City-wide measure that BCC contribute to:

- Increase the % of adults in deprived areas who play sport at least once a week (QoL) (Public Health)
- Increase the percentage of people who take part in cultural activities at least once a month (QoL) (Economy of Place)
- Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL) (Economy of Place)

Corporate Services, Statutory Requirements and Organisational Support

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

How will we measure success?

BCC measures:

- Increase the satisfaction of citizens with our services (QoL) (Policy, Strategy & Partnerships)
- Increase the percentage of all Corporate Plan PIs on target (Policy, Strategy & Partnerships)
- Increase the percentage of all Corporate Plan PIs that are improving (over the last year) (Policy, Strategy & Partnerships)

Organisational Priority 2: Equip our colleagues to be as productive and efficient as possible

How will we measure success?

BCC measures:

- Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days (Commercialisation & Citizens)
- Increase % of colleagues reporting they have the equipment to do their work effectively (Workforce & Change)
- (NEW) Increase the percentage of staff with a completed annual appraisal (Workforce &

Change)

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

How will we measure success?

BCC measures:

- (NEW) Increase the % of colleagues who would recommend the council as a good place to work (Workforce & Change)
- Reduce the average number of working days lost to sickness (BCC) (Workforce & Change)
- Increase the percentage of employment offers made to people living in the 10% most deprived areas (Workforce & Change)

Organisational Priority 4: Be responsible financial managers and explore new commercial ideas

How will we measure success?

BCC measures:

- Increase the percentage of invoices paid on time (BCC) (Finance)
- Maintain the percentage of Council Tax collected (Finance)
- Increase the percentage of non-domestic rates collected (Finance)
- Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's) (Finance)
- (NEW) Increase the percentage of Grant applications, Funding bids or Contracts that are successful (Commercialisation & Citizens)