Decision Pathway – Report

PURPOSE: For reference

MEETING: Cabinet

DATE: 28 April 2020

TITLE	Quarterly Performance Progress Report (Quarter 3 - 2019/20)	
Ward(s)	All – city wide	

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Cabinet lead: Cllr Cheney	**Executive Director lead: Mike Jackson**	
Proposal origin: *BCC Staff*		
Decision maker: Officer **Decision forum:** *Officer Meeting*		
Purpose of Report: 1. To brief Cabinet on the progress made by all directorates against their Key Performance Indicators (KPIs) and project measures for Q3 2019/20 (Appendix A1) – designed around the themes in the Corporate Strategy and Business Plan. A list of short definitions for each measure is shown on Appendix A2.		

Evidence Base:

This Q3 performance progress report (Appendix A1) is designed around the corporate strategy 2018-23. The KPIs in the performance framework have been designed to demonstrate outcomes for citizens on the corporate strategy / business plan themes, and were approved by Corporate Leadership Board (CLB) in March 2019, scrutinised by Overview and Scrutiny Management Board (OSMB) and noted at Cabinet.

This report is complemented by a more detailed set of KPIs relevant to the business plan and directorate 'business as usual' as defined with management teams.

Performance summary:

Taking the 70 available KPI results this quarter:
- 45.5% (30 of 66) of those with targets are performing on or above target (excluding the 2 summary PIs)
- 50.8% (30 of 59) of those with a direct comparison from 12 months ago have improved
- 9 PIs are well below target *and* performing worse than the same period last year.

Both summary PIs are improved on the previous quarters, but remain below target and below Q3 last year (54% on or above target and 66% improving) so we will continue to review performance improvement options with services.

Corporate Strategy Themes:

Empowering & Caring:

Whilst take-up of "free early educational entitlement" by eligible 2 year olds is still below target, some key issues influencing this decline have now been addressed which should see improved figures for year-end. The number of adolescents entering care because of abuse or exploitation is already more than the figure for last year, but services do provide intensive support if a child is at risk of coming into care (and this category includes other reasons as well).

Permanent admissions to residential care are still below target, but are gradually reducing; a reflection of the work the Better Lives programme is doing to help people to live more independently in their own homes. The proportion

of people contacting Adult Social Care and then receiving Tiers 1 & 2 services is still well below the ambitious target set, but there are a number of actions in place to improve this. The number of disabled people enabled to live more independently through home adaptations is well ahead of target, partly due to increased referrals via Care Direct.

Interventions taken by the Housing Options Service to prevent homelessness continue to exceed target. However with increasing numbers of people presenting as homeless, this is driving a rise in the number of households in temporary accommodation. There is an action plan to reduce this, including working with partners to increase the level of affordable "move on" accommodation.

Fair & Inclusive:

The Special Educational Needs and Disabilities (SEND) service has had well-publicised challenges in meeting processing targets for Educational Health Care Plans; however with the recent restructure and allocation of additional resources, work is underway to address this. [Note – to more easily show current performance, this indicator now has data for each quarter, rather than for a rolling 12 month period]
Provisional educational attainment data indicates that Bristol pupils may have exceeded target at Key Stage 2, but results are below target at Key Stage 4.

The project to increase the number of apprenticeships within BCC has exceeded expectations, and is also above target for apprenticeships from priority groups. The percentage of young people Not in Education, Employment & Training, or are destination unknown, has significantly worsened, due to data governance issues affecting numbers "unknown".

The delivery of "affordable homes" has improved on last year but continues to be below target, which is largely related to projects from external developers being delayed into next year.

Data from the Quality of Life (QoL) survey indicates that the percentage of people who "feel they belong to their neighbourhood" has risen significantly; also less people have noted a negative impact locally from "gentrification".

Wellbeing:

The Quality of Life (QoL) survey shows the percentage of Bristolians who report "below average mental wellbeing" (using an accredited scale) has improved significantly from last year (19.7% down to 14.7%); the "Thrive" programme is a city-wide approach to mental health and wellbeing.   However, the rate of alcohol-related hospital admissions is below target and getting worse; Public Health are continuing to work with colleagues in A&E to address this.

Levels of Delayed Transfers of Care (DTOC), where patients are kept in hospital longer than required medically, remain high; although these are better than the spike in Q2, this PI is not expected to meet target due to limited intermediate care capacity, and issues with the hospital notification process.

Perceptions around amounts of street litter have improved slightly (asked via QoL survey), and Bristol continues to be one of the best performing English cities for household waste recycling, although results are still below target.

National modelled data on numbers of people living in fuel poverty indicates that this figure has risen in the last year of data, though the implementation of the new minimum energy efficiency standard (MEES) for the private rented sector should start to have a positive effect, as will energy efficiency schemes.

The percentage of adults, in the most deprived areas, who play sport at least once a week has fallen, as has attendances at BCC leisure centres and swimming pools.   Implementing the new Sport & Physical Activity Strategy is intended to improve these indicators.

Well Connected:

Public transport measures have improved compared to this period last year, though bus journeys is still slightly below target. The overall percentage who think "traffic congestion is a problem locally" (Quality of Life survey) has reduced,

although these results will differ between local areas.

Ofcom data indicates the proportion of premises with access to ultrafast broadband is below target, and percentage of people living in the most deprived areas who have access to the internet at home (QoL survey) has also fallen. The number able to "access care and support through the use of adaptive technology" remains slightly below target but will benefit from a new service starting in Feb 2020.

As a measure of social isolation, the percentage of people who "see friends and family as much as they want to" (QoL survey) has improved in the last year; the number of adults in low pay work and receiving benefits who are accessing in-work support also continues to rise significantly, reflecting promotional campaigns from the support programmes.

The percentage of people "satisfied with the range and quality of outdoor events in Bristol" (QoL survey) has fallen in the last year.

Organisational Priorities:

Overall satisfaction with "the way the Council runs things" rose significantly by 8% points for the second year in a row; 43% is the highest recorded in the 10 years since this question was introduced (QoL survey). 30% of people were dissatisfied, and 27% had no opinion. However, it remains significantly lower in the most deprived areas (31%).

Whilst the number of Freedom of Information requests and complaints responded to within target timescales are still well below target, these have improved significantly in the last quarter as the new electronic case management system begins to be embedded.

Sickness absence figures remain below target overall, but improved on this time last year, and there is a lot of work underway to support a healthy workforce.

The projected spend forecast, as a percentage of approved BCC budget, is below target and has an overspend of £6m forecast (as of end Dec); this figure has worsened since Q2 due to pressures in Adult Social Care. Finance is working to address this, and it is reflected in the proposed 2020/21 annual budget. Confidence remains that the percentage of Council Tax collected will hit target by year-end, and percentage of non-domestic rates collected is above target.

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

Cabinet Member / Officer Recommendations:
  1. That Cabinet note the report and measures underway to improve performance.

Corporate Strategy alignment:
  1. All BCP PIs contained within Appendix A1 have been previously approved by CLB for 2019/20 to demonstrate our progress towards the Corporate Strategy (2018/23).

City Benefits:
  1. Understanding whether BCC is delivering outcomes for the citizens and city ensures organisational effort can be focussed on benefit realisation.

Consultation Details:
  1. Performance progress has been presented to EDMs and CLB prior to the production of this report.

Background Documents:
  1. BCC Corporate Strategy
  2. BCC 2019/20 Business Plan & Performance Framework

Revenue Cost	£0	Source of Revenue Funding	N/A
Capital Cost	£0	Source of Capital Funding	N/A
One off cost ☐	Ongoing cost ☐	Saving Proposal ☐	Income generation proposal ☐

Required information to be completed by Financial/Legal/ICT/ HR partners:		
1. Finance Advice: There are no specific financial implications as part of the report. Identification and delivery of meeting key performance indicators is a major part of annual service planning including budget setting. Identifying key outcomes and targets should have a significant impact on allocation of resources through annual budget setting process, similarly availability of resources to delivery outcomes will have an impact on the achievability of targets. Performance information should be viewed alongside services financial information and progress of delivery of key projects.		
Finance Business Partner: Michael Pilcher – 13 Feb 2020		
2. Legal Advice: There are no specific legal implications in this report. Reporting performance against the business plan and corporate strategy assists the Council to comply with its duty to make arrangements to secure continuous improvement in the way in which the Council's functions are exercised, having regard to a combination of economy, efficiency and effectiveness.		
Legal Team Leader: Nancy Rollason – 11th Feb 2020		
3. Implications on IT: There are no direct IT implications arising from publication of this report		
IT Team Leader: Gavin Arbuckle - 13 Feb 2020		
4. HR Advice: There are no specific HR implications arising from the report. However, the Key Performance Indicators (KPIs) are an integral part of the council's performance management system. Annual Service plans and employee performance objectives should be linked appropriately to the KPIs.		
HR Partner: Mark Williams, Head of Human Resources – 13 Feb 2020		
EDM Sign-off	All Directorates - Executive Directorate Meetings	**5 February 2020**
Cabinet Member sign-off	Cllr Craig Cheney	**10 February 2020**
For Key Decisions - Mayor's Office sign-off		

Appendix A – Further essential background / detail on the proposal Appendix A1: Performance Progress Update (Q3 - 2019/20) Appendix A2: A list of short definitions for each measure is shown on Appendix A1	**YES**
Appendix B – Details of consultation carried out - internal and external	**NO**
Appendix C – Summary of any engagement with scrutiny This report with "Appendix A1: Performance Progress Update (Q3 2019/20)" will be available for the Overview and Scrutiny Management Board	**NO**
Appendix D – Risk assessment	**NO**
Appendix E – Equalities screening / impact assessment of proposal This quarterly Performance Report is for the themes in the Corporate Strategy and annual Business Plan, so is covered by the Equalities screening already done for those.	**NO**
Appendix F – Eco-impact screening/ impact assessment of proposal	**NO**
Appendix G – Financial Advice	**NO**
Appendix H – Legal Advice	**NO**
Appendix I – Exempt Information	**NO**
Appendix J – HR advice	**NO**
Appendix K – ICT	**NO**

BRISTOL CITY COUNCIL - Q3 2019/20 Performance Summary

OVERALL SUMMARY:
45.5% (30) PIs On / Above target
50.8% (30) PIs are the same or better than Q3 last year
9 PIs are "well below" target *and* performing worse than the same period last year

EMPOWERING & CARING

Title	Target status	DoT
BCP222: Increase the take-up of free early educational entitlement by eligible 2 year olds	Below	⬇
BCP280: Increase the % of people who contact Adult Social Care and then receive Tiers 1 & 2 services	Well Below	⬇
BCP307: Increase the number of disabled people enabled to live more independently through home adaptations	Well Above	⬆
BCP276a: Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	Below	⬆
BCP357: Reduce the number of households in temporary accommodation	Well Below	⬇

FAIR & INCLUSIVE

Title	Target status	DoT
BCP227a: Percentage of Final Education Health Care Plans issued within 20 weeks, inc exception cases (Quarterly data)	Well Below	⬇
BCP261a:Increase the total number of apprentices employed by Bristol City Council	Well Above	⬆
BCP263a: Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	Well Below	⬇
BCP324: Increase the percentage of people who feel they belong to their neighbourhood (QoL)	Above	⬆
BCP425: Increase the number of affordable homes delivered in Bristol	Well Below	⬆

WELLBEING

Title	Target status	DoT
BCP250: Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	Well Above	⬆
BCP251: Reduce the rate of alcohol-related hospital admissions per 100,000 population	Below	⬇
BCP258: Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	Well Above	⬆
BCP334: Reduce the percentage of the population living in Fuel Poverty	Well Below	⬇
BCP540: Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	Below	⬆

WELL CONNECTED

Title	Target status	DoT
BCP323: Increase % of people who see friends and family as much as they want to (QoL)	Above	⬆
BCP412: Increase the percentage satisfied with the range and quality of outdoor events in Bristol (QoL)	Below	⬇
BCP436: Improve the percentage of premises that have access to Ultrafast Broadband	Below	⬇
BCP438: Increase the % of people living in deprived areas who have access to the internet at home (QoL)	Below	⬇
BCP470: Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	Above	⬆

WORKPLACE ORGANISATIONAL PRIORITIES

Title	Target status	DoT
BCP501a: Projected forecast outturn as a percentage of approved budget (BCC)	Below	⬇
BCP517: Increase the percentage of Corporate FOI requests responded to within 20 working days	Well below	⬇
BCP518: Increase % of stage 1 non-statutory complaints responded to within 15 days	Well below	⬇
BCP522: Reduce the average number of working days lost to sickness	Below	⬆
BCP530 Increase the satisfaction of citizens with our services (QoL)	Well Above	⬆

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

CLB - Quarter 3 (1st April - 31 December '19) Performance Progress Report

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Officer Notes	Directorate
2019/20 Corporate Plan: Empowering & Caring											
EC1	BCP212	Reduce the number of adolescents (aged 13-17) who need to enter care due to abuse or exploitation	-	27	24	8	19	25	↓	63 children aged 13 or over started care between 01/04/2019 and 31/12/2019. Of these, 25 started due to neglect; an increase in the number of adolescents brought into care. Teams are working hard with children and families to support children remaining at home or identify people in a child's network who can care for the child when relationships break down at home. There is close work between the area unit social work teams and the strengthening families team within the Family in Focus Service to provide intensive support for children and families where a child is at risk of coming into care. Permission is required from Head of Service for any adolescent to come into care. The children that have come into care are audited on a monthly basis and discussed between Heads of Service and Service Director to ensure oversight and learn any lessons to influence service development going forward. The cohort of children include children who have been abused at home and children where relationships have broken down at home.	PE
EC1	BCP214	Increase the % of child referred who are seen promptly	+	n/a	90.0%	n/a	n/a	n/a	n/a	This is a new performance measure and work is progressing to report progress for year-end.	PE
EC1	BCP219	Increase the percentage of Family Outcome Plans where agreed outcomes were achieved	+	n/a	Establish baseline	30.4%	39.0%	44.4%	n/a	95/214 An improved system has been introduced to capture outcomes better. The outcomes achieved reflect significant and sustainable change in families lives. These successes reflect the fact that families are not needing to access statutory services and are having less crisis in their families.	PE
EC1	BCP222	Increase the take-up of free early educational entitlement by eligible 2 year olds	+	68.0%	70.0%	n/a	64.0%	64.0%	↓	The noted decline has been impacted by certain issues that have now been addressed. • A change in the application system for parents. The process moved online and parents now need to create an account. This has caused a 17% reduction in registrations compared to numbers at the same time in the previous year. To address this the Early Years Inclusion Officer is facilitating 'stay and play sessions' onsite to encourage families to come in with their children whilst they assist with applications. In addition the service has requested a portal to allow professionals to apply on behalf of families. • Children's Centre Restructure of Family Support meant that existing systems to engage families needed to be reviewed. The LA provides data to maintained nursery schools. The Early Years Inclusion worker is also establishing regular meetings with Family Support Leads (at the four children centre hubs) to identify local barriers. Based on Autumn 2019's headcount compared to the DWP list internal calculations show we are anticipating an early 70% take up. The true number will be published once the headcount is validated in mid-March.	PE
EC2	BCP352a	Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	-	82	70	n/a	n/a	Data not due	n/a	The annual count of numbers of rough sleepers will be reported at Q4. See also comments below for BCP352b.	G&R
EC2	BCP352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	-	72	60	106	117	Data not yet available	n/a	BCC opened a Winter Shelter on October 1st. This has had some impact in that it immediately created 30 additional bed-spaces, nevertheless the overall flow of people who end up rough sleeping is increasing, related to affordability issues, Local Housing Allowance rates and welfare reform. We have been successful in bidding for additional funding for 20/21 from the Ministry of Housing, Communities and Local Government (MHCLG). We plan to increase shelter provision year round and will build on initiatives that will assist us in helping more people off the streets.	G&R
EC2	BCP353	Increase the number of households where homelessness is prevented	+	n/a	1,000	268	567	883	n/a	Performance of the Housing Options Service is on track to meet target. We increased the number of successful preventions compared to Q1 & Q2. This is a new measure for 2019 so no trend is available.	G&R
EC2	BCP356	Reduce the number of households who were in Temporary Accommodation for more than 6 months	-	279	260	255	278	247	↓	The number of households in temporary accommodation (TA) for more than 6 months is now below target. There have been renewed efforts on moving out those who have been in TA the longest.	G&R
EC2	BCP357	Reduce the number of households in temporary accommodation	-	524	500	513	545	573	↓	The number of households in temporary accommodation (TA) has increased since the previous quarter. We have improved our prevention of homelessness this quarter, however, the number of households who are presenting as homeless or threatened with homelessness is increasing and up by 15% compared with 18/19. This is driving the increase in use of Temporary Accommodation. We have an action plan focussed on reducing TA and will be working with partners across the City to increase the level of affordable move on accommodation.	G&R

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Officer Notes	Directorate
EC3	BCP276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	-	570	550	603.4	613.4	581.7	↑	For Oct to Dec 348 out of 59,829 (per 100,000 population) Oct = 353 Nov = 350 Dec = 340 The number of permanent admissions is gradually reducing. This is a reflection of the work we are doing in the Better Lives programme to reduce the number of older people living in care homes and help people to live more independently in their own homes. The number is reducing on a monthly basis and this is in line with the Better Lives trajectories. We hope to reduce the number to the target by the end of the year. We are working hard to manage the increased demand brought about by winter pressures and hospital pressures by ensuring people leaving hospital avoid going into permanent care homes and are assessed outside of hospital in an appropriate setting before a permanent placement is considered.	PE
EC3	BCP277	Percentage of adult social care service users, who feel that they have control over their daily life	+	77.70%	78.00%	n/a	n/a	n/a	n/a	Although this data is taken from the annual survey and therefore we cannot track progress on a quarterly basis; we do have outcomes within the Better Lives programme to ensure we are improving in this area. This includes the basic principle of ensuring that people remain as independent as possible in their own homes through the investment in Tier 2 services to support them and avoiding admissions to care homes. Also through more outcomes based support planning that is focussed on the individual and the promotion of Direct Payments which are above national average and plans to implement Individual Service Funds.	PE
EC3	BCP278	% of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	+	86.1%	88.0%	88.2%	85.7%		↓	This performance indicator is reported with a 3 month data lag. Q2 - 402 passes out of 469 = 85.7% (Jul - 131 passes out of 160 = 81.88.% Aug - 134 passes out of 153 = 87.58% Sep - 137 passes out of 156 = 87.82%) The figures for this quarter were affected by a lower than usual performance in July of 81.8%, thus significantly reducing this quarters result. August performance 87.58% and Sept 87.82% so slightly below target.	PE
EC3	BCP280	Increase the % of people who contact Adult Social Care and then receive Tiers 1 & 2 services	+	47.4%	60.0%	50.5%	52.8%	48.7%	↓	For Oct - Dec: 404 T1 / T2 outcomes / 830 total outcomes = 48.67% There is an overall increase this year in the number of people accessing Tier 1 and 2 support after they contact us. This is due to changes we have made at the front door to ensure we support people to access support in their communities and avoid or delay the need for long term support. There is a slight reduction in quarter 3 which we are looking into but may be due to increased demand during winter and pressure in Hospitals. We have a number of plans in place to increase community provision and improve pathways at the front door to access it - therefore we expect to see an increase in quarter 4. We set a very ambitious target of 60% which may need to be reviewed next year.	PE
EC3	BCP307	Increase the number of disabled people enabled to live more independently through home adaptations	+	3,370	3,400	1,020	1,545	2,950	↑	Performance well ahead of target for Q3 following a significant rise in the number of referrals being made to the service through Care Direct. This increase in demand is likely to continue in Q4 and as a result the end of year performance target likely to be exceeded.	G&R
EC4	BCP312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	+	43.0%	44.0%	n/a	n/a	47.6%	↑	There has been a change to how this question is recorded in the Quality of Life survey data; the previous year outturn and target have been adjusted in line with the new methodology for consistency. These adjusted results are now more in line with the regional average (43%) for people volunteering, though remain higher in Bristol.	RE
EC4	BCP314	Reduce the percentage of people who lack the information to get involved in their community (QoL)	-	28.6%	28.0%	n/a	n/a	27.8%	↑	Bristol City Council will have some impact on this through services such as comms, cultural outlets and community development. The improved result is more likely due to social media including a growing number of web platforms and apps aimed at neighbourhood networks; local community organisations and variety of media outlets including 'voice', Bristol 24/7; The Cable; Ujima; BCFM.	RE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Officer Notes	Directorate
**2019/20 Corporate Plan: Fair & Inclusive**
FI1	BCP310	Increase the number of private sector dwellings returned into occupation	+	537	490	167	355	**407**	↓	Performance slightly ahead of target at the end of Q3 following targeted action at the owners of long term empty properties to encourage them to bring these back into use, which has resulted in the quarterly target being exceeded.	G&R
FI1	BCP425	Increase the number of affordable homes delivered in Bristol	+	260	440	41	148	**199**	↑	A total of 199 Affordable Homes (AH) is 51 below the profiled target of 250 AH by end of Q3. This is as a result of the delivery of a number of s106 schemes slipping from Q3, which are now expected during 2020/21.	G&R
FI1	BCP430a	Increase the number of new homes to meet the corporate target	+	1,498	2,000	n/a	n/a	Data not due	n/a	This measure is calculated annually and generally reported at Q2 of the following year. It is therefore anticipated that the number of new homes for 2019/20 will be reported after September 2020.	G&R
FI2	BCP227a	Percentage of Final Education Health Care Plans issued within 20 weeks including exception cases (Quarterly data)	+	0.0%	61%	0.0%	0.7%	**1.2%**	↓	NOTE - To make it easier to understand the data, the figures now show performance for that quarter, rather than for a rolling 12 month period; this also aligns to the DfE reporting requirements. There has also been further data cleansing to improve the reporting figures. During the third quarter (Oct - Dec), 172 EHC plans were finalised, and 2 of these were within the timeline (1.2%). Although the number of plans issued within the 20 week deadline remains well below target, there is a clear quarterly improvement in the total number of plans issued; this has risen from 49 plans in Q1 (though none within timeline) to 172 plans in Q3. For context, the total number of plans issued for 2019 is also significantly higher than previous years, with over 400 plans finalised last year compared to less than 200 in 2018 and 2017 (NB this is total plans issued, not those within 20 weeks). Looking forward, after an intensive recruitment programme 22 new members of staff have been recruited into the Special Educational Needs (SEN) team. There will be a series of well-constructed training programme as they start over the coming months. To improve the position further, the work of the team has been restructured and refocused with a discreet team managing initial assessments. We have also recruited a number of Educational Psychologists (EPs); however, these posts will not be filled until Sept 2020, when they finish their EP doctorial studies. Until then, we have employed Assistant Psychologists and agency staff to cover the present shortfall. There is plan in place to address both the new applications and the backlog to improve the performance over the next quarter. The real impact will be realised over the coming year.	PE
FI2	BCP230a	KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	+	63.0%	64.0%	n/a	64.2%	**65%**	↑	DfE performance tables Dec '19. of pupils achieved the expected standard in reading, writing and Mathematics which is above target. We will continue to work with the teaching schools and education partners to ensure schools receive the appropriate support and challenge.	PE
FI2	BCP230b	KS2 - increase the % of disadvantaged pupils, at KS2, achieving the expected standard in RWM	+	49%	50%	n/a	49.0%	**49%**	↓	DfE Performance tables Dec '19 of disadvantaged pupils achieved the expected standard in reading, writing and Mathematics which is slightly below target. This continues to be a priority for the city and remains a central theme in our school improvement work with education partners.	PE
FI2	BCP231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	+	45.5 points	47.0 points	n/a	45.3 points	**45.3 points**	↓	Provisional national data indicates that Bristol attainment 8 is 45.3. This is slightly below the Bristol average in the previous year (45.54) We will continue to monitor and challenge schools on their performance through the Excellence in Schools Group, a group of system leaders who support the identification and coordination of support for schools.	PE
FI2	BCP231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	-	16.2 points	15.0 points	n/a	16.4 points	**16.4 points**	↓	Provisional GCSE data was published in October, final data issued alongside performance tables in January 2020. Targeted work with the Education Endowment Fund is currently being planned for the next academic year. This work is focused on the deployment of evidence based interventions led by appropriately skills Teaching Assistants that have proven to close achievement gaps for pupils.	PE
FI2	BCP245	Improve the level of Bristol Schools' pupil attendance	+	94.7%	95.2%	n/a	n/a	**n/a**	n/a	An Attendance Strategy Manager post has been created and appointed. The attendance toolkit has been launched to support schools with tackling attendance. School attendance network meetings are also in place for each locality to build the capacity of attendance leads in schools.	PE
FI3	BCP218	Improve the % of 17 - 21 year old care leavers in EET (statutory return - recorded around birthday)*	+	65%	65%	63%	**63%**		↑	This Performance indicator is reported with a 3 month data lag. There were 356 eligible care leavers on 30/09/2019. Of these, 225 were in education, employment or training within their statutory birthday contact period. This performance is slightly higher than our outturn last year and is strong for us and better than our stat neighbours and England average. This is due to the focus from the Throughcare teams and the joint working with Reboot coaches (SIB)	PE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Officer Notes	Directorate
FI3	BCP261a	Increase the total number of apprentices employed by Bristol City Council	+	184	214	176	241	270	↑	Recorded starts were at 75% of expected in last quarter, however, this figure is distorted by a significant number of earlier starts being processed late by Training Providers. Current indications suggest over 50 starts are possible this quarter which would maintain numbers but not sufficiently expand them to increase levy spend to a suitable level. Following internal audit and commencement of an LGA supported diagnostic a new governance structure is being developed backed by continued in-house marketing and presentations.	PE
FI3	BCP261b	Increase the % of BCC apprentices starting apprenticeship training from priority groups	+	29.3%	31.0%	29.0%	32.3%	32.8%	↑	Apprenticeship recruitment slowed in Quarter 2 but recruitment of priority groups remained strong. Bristol Apprenticeship Service and On Site Bristol have been extensively promoting apprenticeship offer within schools and other community groups. A further campaign linked to National Apprenticeship and National Careers Weeks (Feb and Mar respectively) will continue to develop our reach. During March 2020 we expect to launch an SEND apprenticeship support scheme under the Bristol works for Everyone banner in partnership with Mencap who are running a national pilot.	PE
FI3	BCP263a	Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	-	7.7%	6.5%	7.3%	10.1%	20.2%	↓	There is drastic increase with the cohort this quarter due to data governance issues which has meant that approx 300+ cases have been migrated into the Post 16 cohort who should not be there. As they no longer live within Bristol postcodes. Until they can be found nationally/internationally the data for not knowns will continue to be high, this could be for the next two years. This quarter is the transition time for young people starting traditional September start programmes which always sees an increase however we do normally see a drop again by December but we have been unable to achieve that this year due to the data governance pre 16 cohorts and ongoing issues with the EYES system.	PE
FI3	BCP267	Improve the overall employment rate of working age population	+	76.6%	76.6%	77.1%	77.6%	77.6%	↓	This quarter has remained static however due to the accuracy of the data, +- 2%, it is difficult to draw accurate conclusions	PE
FI3	BCP270	Increase experience of work opportunities for priority groups	+	n/a	2,750	340	1,336	2,227	n/a	We are continuing to receive and manage placements for those from under represented groups (9 - including 4 with SEND, one parent carer returning to work, one NEET and 5 BAME candidates). This quarter has seen an increase in applications and we are projected to support another 25 applicants next quarter. Alongside this, we are now supporting our Year 3 cohort of young people in care meaning the career coach programme is now supporting 36 young people in WORKS schools. During this quarter, 30 young people have attended Life shops continuing to increase their workplace skills and gaining support on applying for apprenticeships through monthly mentoring club with Babbasa and 4 of these young people have applied for apprenticeship opportunities with Wessex Water. Similarly, the cohort of young people at City Academy (12) undertaking the apprenticeships programme is continuing successfully. WORKS have accommodated 804 experiences of work across this quarter and of this number 420 of these experiences were directly part of the workshops and activity undertaken supporting SEND young people. The increase in number from projected is due to activity with previous WORKS schools and also the variety of work being undertaken to support demand from schools. An additional resources will be in place next quarter to work on the critical data developments required.	PE
FI4	BCP324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	+	59.4%	59.4%	n/a	n/a	62.0%	↑	Clear increase on last year city wide, also reflected in the most deprived communities albeit to a lesser extent. This is really positive particularly given increased intolerance expressed through social media as reported nationally and the national discourse re BREXIT and immigration. Positive initiatives which may have contributed include the #wearebristol comms campaign.	RE
FI4	BCP327	Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL)	-	28.0%	27.0%	n/a	n/a	21.4%	↑		RE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Officer Notes	Directorate
2019/20 Corporate Plan: Wellbeing											
W1	BCP249	Prevalence of child excess weight in 10-11 year-olds	-	34.5%	34.0%	n/a	31.3%	**31.3%**	↑	The 19/20 results will be available in October 2020. This data is based on the national child measurement programme (NCMP) for the school year 18/19. The proportion of Year 6 pupils with excess weight in Bristol schools was 31.3%, lower than the England average (34.3%) by a statistically significant margin. 18.2% of 10-11 year olds were classed as obese, also significantly lower than the national average prevalence (20.2%). After rising for many years, between 2015/16 and 2018/19 the prevalence of excess weight in year 6 pupils in Bristol, declined by a statistically significant margin to the lowest level observed since 2006/07. Measurement coverage in Bristol schools in 2006/07, the first year of the NCMP programme, was very poor and may well mean that the result for that year cannot be compared to other years of the programme when coverage has been much higher and provided more robust comparisons. Bristol schools in 2018/19 had the lowest year 6 prevalence of excess weight of any of the 8 Core Cities comparator group, by a statistically significant margin, and the lowest prevalence of obesity in year 6. Public health support schools to address healthy weight as part of the Healthy Schools programme and as part of the Alive Bristol programme. The focus is on whole school approaches to excess weight including access to healthy food to eat and cook as well as growing food and increasing the amount of physical activity children and young people do and want to do.	PE
W1	BCP250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	-	19.7%	19.6%	n/a	n/a	**14.7%**	↑	The percentage of people who report below average mental health and wellbeing has reduced (i.e. improved). The current levels are much better than the 2019/20 target. Our Thrive programme is a City-wide approach to mental health and wellbeing.	PE
W1	BCP251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	-	839	839	856	881	**891**	↓	We are continuing to work with colleagues in A&E to review the data that they can collect and how it can be applied to preventative measures.	PE
W1	BCP255	Increase % of people living in the most deprived areas who do enough regular exercise each week (QoL)	+	56.4%	56.9%	n/a	n/a	**55.3%**	↓	The tackling inactivity project (funded by Sport England) has looked to address increasing physical activity levels in three deprived wards of Bristol. The project is still being worked through and although there are some fantastic stories of value being added to some individuals, the numbers are low. Much of this project and its evaluation will give us better insight into the wider issues associated with increasing physical activity in deprived wards, and establishing a coordinated whole systems approach to achieve this. We continue to work with our wider sporting network for collaboration in providing opportunities to help support reaching this target. Our newly adopted Sport and Physical Activity Strategy for Bristol will further enable all parties to focus such efforts.	PE
W1	BCP279	Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	-	187.8	187	201.2	242.3	**203.9**	↑	(November Figure shown) Totals for November: 745 DToCs / 18+ Population of 365,292 = 203.90 Limited capacity in P1 (Home First and Bristol Community Health – so no assessment in hospital), P2 (Rehab support in a bed based centre) and P3 (short stay in a Care home after hospital) means continued reliance on Social Care [around 40% of all supported discharges] to assess care needs in an acute setting. Given social work teams at the hospital receive no assessment notification in the current model and only receive the minimum notification time DTOCs become a by-product of this. Overall referral numbers into social care continue to increase with no additional resource made available, matching the overall increase in demand at both hospitals that the whole system is experiencing. Social work teams will continue to pick up higher levels of DTOCs until: 1) Enough intermediate care capacity is made available 2) Earlier notification is built into the Bristol, North Somerset and South Gloucestershire (BNSSG) discharge processes There is on-going work in partnership to look at local recording of DTOCs to bring in line with national guidance and to streamline the local codes. This work is supported by NHSI who have advocated a change in recording is needed across the south west region.	PE
W2	BCP333	Increase the percentage of residents visiting a park or open space at least once a week (QoL)	+	49.7%	51.0%	n/a	n/a	**52.9%**	↑	There was an increase in those visiting parks and green spaces at 53%, an increase from 50% in 2018 and above target.	G&R
W2	BCP433	Reduce the total CO2 emissions in Bristol City (k tonnes)	-	1,547.0 K Tonnes	1,497.0 K Tonnes	n/a	1,491.0 K Tonnes	**1,491.0 k Tonnes**	↑	This measure is reported at around 18 months after the end of the calendar year so the 2019/20 reported figure is for the calendar year 2017. On track for the target in place at that time.	G&R
W2	BCP434	Reduce the proportion of deaths attributed to particulate air pollution	-	5.1%	4.3%	n/a	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 KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Officer Notes	Directorate
W2	BCP480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	-	21.3%	100%	n/a	n/a	Data not due	n/a	This is an annual measure to be reported at year end. In 2018/19 27 sites out of 127 were compliant.	G&R
W2	BCP513	Increase the number of new electric and hybrid vehicle registrations	+	n/a	26	0	6	6	n/a	Since April 2020, 6 new Electric Vehicles(EV) have been added to the City Council's fleet, taking the total of EVs & Hybrid vehicles up to 23: • The Enterprise Car Club has 2 electric cars and 1 hybrid car based at Temple Street. • Parking Services has 12 at Days Road, • ICT Services has 1, based at City Hall • The Records Office has 1 at B Bond records office, • Ground maintenance has 1 • Housing responsive repairs has 4 based at Sandy Park • And Sustainable Transport also has 1 An order for 5 electric cars and 5 electric vans will be placed in Qtr 4 and will hopefully show in the next quarter's report.	RE
W2	BCP540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	-	82.4%	80.0%	n/a	n/a	81.1%	↑	Although just below target there has been a improvement since 2018 when 82.4% of respondents thought that street litter was a problem locally. Programmes of targeted interventions at local levels are planned for this year in addition to on-going regular work. It is anticipated that addressing a range of issues such as graffiti, fly-tipping and street litter as part of a consolidated/simultaneous programme has a greater, more positive impact overall on a locality.	G&R
W2	BCP541	Increase the percentage of household waste sent for reuse, recycling and composting	+	45.70%	50.00%	47.57%	47.00%	47.0%	↑	Although just below target, the overall rate of recycling has improved on the same time last year when 45% was reported. Recently published figures from Department for Environment, Food and Rural Affairs (DEFRA) show that Bristol's recycling rate for 2018/19 at 47.5% was the highest of the English core cities. Currently a programme of projects, service changes, and policy changes are being developed to further reduce waste and improve overall recycling.	G&R
W3	BCP225	Increase the percentage of Bristol schools with Breakfast Clubs	+	99%	99%	n/a	n/a	n/a	n/a	More than 15 Primary Schools have participated in Phase 1 of the Breakfast Club programme. An additional 10 schools will be invited to participate in an enhanced Phase 2 offer. FareShare is now supporting 35 Bristol schools, some of which are fully funded and others pay the full or subsidised cost of FareShare membership.	PE
W3	BCP257	Increase the number of 'Bristol Eating Better Awards' issued to food outlets in priority wards	+	n/a	35	n/a	24	n/a	n/a	We are pleased with this increase in Bristol Eating Better award engagement in priority wards, following significant work from all partners. We are in the process of identifying capacity to coordinate, audit and progress the award across the city. We have recently engaged schools with applying for the award for lunchtime meal service, so this may also contribute to increased numbers.	PE
W3	BCP258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	-	7.3%	7.2%	n/a	n/a	5.0%	↑	We are working with Feeding Bristol to ensure that all work to address food insecurity is not based on short term solutions e.g. food banks but exploring long term solutions that will enable all families to access healthy and sustainable food. We have a Cooking Consortium, working with chefs and community leaders to develop a Train the Trainer approach to cooking in communities, and food clubs being developed in Children's Centres in addition to the Holiday Hunger initiative.	PE
W3	BCP334	Reduce the percentage of the population living in Fuel Poverty	-	10.8%	10.0%	n/a	11.7%	11.7%	↓	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 this will be reflected in the 2020 government data.	G&R
W4	BCP253	Increase the number of attendances at BCC leisure centres and swimming pools	+	2,723,628	2,764,482	663,762	1,305,677	1,912,754	↓	We are working with SLM to try and increase their attendances by pushing campaigns via social media and raising the profile of their physical activity offers.	PE
W4	BCP256	Increase the % of adults in deprived areas who play sport at least once a week (QoL)	+	36.2%	36.7%	n/a	n/a	33.1%	↓	Although this target is under by 3.6% we are still encouraged by attendances in physical activity, many of which will be 'walking sports'. Our newly adopted Sport and Physical Activity Strategy for Bristol will enable the wider sporting network to support collaboration in providing opportunities to help encourage participation and keep it high on the agenda.	PE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Officer Notes	Directorate
W4	BCP410	Increase the number of visitors to Bristol Museums, Galleries and Archives	+	1,323,783	1,100,000	277,987	596,063	849,955	↓	Performance is above target for the year to date, but it was expected that the visitor figure would be down compared to the previous year as in 18/19 we had the bi-annual Gromit trail which sees approximately 200,000 extra visits. When this factor is removed we are on track for the forecast of over 1 million visitors, and other metrics such as conversion for exhibitions and secondary spend are where we would expect. The overall programme of exhibitions and events remains strong in Q3 and secondary spend is on track for a record year and meeting the increased revenue targets.	G&R
W4	BCP411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	+	45.5%	47.0%	n/a	n/a	43.3%	↓	Regular participation in cultural events is slightly down on 2018 when 45.5% was reported.	G&R
W4	BCP412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	+	66.4%	70.0%	n/a	n/a	67.0%	↑	There has been an improvement in satisfaction with the range and quality of outdoor events by those living in the most deprived areas on the city, up by 1% on 2018. However there is a 7% point gap between the most deprived areas of the city and the city-wide satisfaction rate (74%).	G&R
W4	BCP415	Increase the number of tourists to the city	+	4,487,329	4,625,000	1,180,697	2,007,646	3,606,051	↑	Performance is above target and also up 9% on the same time last year. This measure reports on tourism as measured by attendances to visitor attractions and performance arts venues in the city and comes from Destination Bristol's report of December 2019. Other measures of tourism such as hotel room occupancy and sales are also up on the same time last year. However there are wider challenges in the market and key stakeholders in the city have identified a number of opportunities including focusing on regional tourism to meet these.	G&R

2019/20 Corporate Plan: Well Connected

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Officer Notes	Directorate
WC1	BCP470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	-	80.2%	79.0%	n/a	n/a	77.0%	↑	There has been a reduction in the percentage of people who think traffic congestion is a problem locally, down from 80% in 2018.	G&R
WC1	BCP471	Improve journey time reliability during the morning peak travel period	+	0	Establish baseline	n/a	n/a	Data not due	n/a	This measure will be reported at year end.	G&R
WC1	BCP474	Increase the number of single journeys on Park & Ride into Bristol	+	1,716,174	1,720,000	427,807	841,829	1,299,638	↑	The overall number of Park & Ride journeys are up 2.5% on the same period last year (1,268,504 journeys) and also 0.7% above target.	G&R
WC1	BCP475	Increase the number of passenger journeys on buses	+	42,216,084	43,061,000	9,973,872	19,975,052	31,296,207	↑	The overall number of bus journeys are up 2.9% on the same period last year (30,401,220 journeys) but slightly below (-3%) target.	G&R
WC1	BCP476	Increase the number of people travelling actively to work by walking and cycling	+	0	Establish baseline	n/a	n/a	Data not due	n/a	This measure will be reported at year end.	G&R
WC2	BCP269	Increase digital skills development of those 19+ with no or few qualifications	-	n/a	25.0%	19.0%	27.0%	32.0%	n/a	32% of learners are engaged on courses which incorporate aims for digital skills development through online learning and use of digital technologies to enhance and support learning. This exceeds our target in year.	PE
WC2	BCP308	Increase the number of people able to access care and support through the use of adaptive technology	+	568	568	175	263	390	n/a	Performance slightly behind target for Q3 with the shortfall being recovered in Q4 following the introduction of the new Technology Enabled Care (TEC) service in Feb 2020.	G&R
WC2	BCP436	Improve the percentage of premises that have access to Ultrafast Broadband	+	88.4%	89.0%	n/a	n/a	84.5%	↓	Ofcom's report "Connected Nations 2019" indicates that 84.5% of premises have access to ultrafast broadband (UFBB). This uses the latest data available in September 2019. This has fallen slightly since the same period in 2018 as the number of "premises available" to take UFBB has grown exponentially (up 8.5%) whereas the number of connections to UFBB has increased less, by 3.9%. Numbers of premises and numbers of connections are supplied to Ofcom by Ordnance Survey and broadband providers respectively.	G&R
WC2	BCP438	Increase the % of people living in deprived areas who have access to the internet at home (QoL)	+	91.1%	92.0%	n/a	n/a	88.7%	↓	There has been a reduction to 88.7% in those with internet access at home in the most deprived areas of the city compared with 2018 when 91% was reported. However, city-wide the access level is 94.8%.	G&R
WC3	BCP266	Increase % of adults with learning difficulties known to social care, who are in paid employment	+	7.1%	8.0%	5.1%	n/a	5.1%	↑	For April to Dec: 50 out of 991 = 5.05% A historic data error has been resolved by the data team as it was found that the calculations for the denominator were incorrect. The figures have now been adjusted. As this is a historic issue, the outturn for 17-18 has been amended to 4.48%. Therefore our targeting for this year had been based upon incorrect data and so has also been adjusted accordingly (from 8% to 5%). On the positive side, we move closer to getting £4.4m Education and Skills Funding / West of England Combined Authority funding bid over the starting line and are hoping the programme will start April 2020.	PE
WC3	BCP268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	+	n/a	314	151	379	639	n/a	This period we have seen steady growth in the Future Bright in work support programme and the Get Well - Get On programme which focusses on supporting people in work who have mental health of muscle, joint or bone conditions. This is due to each programme running specific and targeted marketing campaigns	PE
WC3	BCP323	Increase % of people who see friends and family as much as they want to (QoL)	+	80.4%	80.5%	n/a	n/a	82.1%	↑		RE
WC4	BCP412	Increase the percentage satisfied with the range and quality of outdoor events in Bristol (QoL)	+	76.6%	80.0%	n/a	n/a	74.4%	↓	Satisfaction with the range and quality of outdoor events is slightly down on 2018 when 76.6% was reported.	G&R
WC4	BCP533	Increase the percentage of people who feel they can influence local decisions (QoL)	+	17.6%	18.0%	n/a	n/a	18.1%	↑		RE

2019/20 Corporate Plan: Workplace Organisational Priorities

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Officer Notes	Directorate
WOP1	BCP523	Maintain appropriate staff turnover	-	14.2%	12.5%	12.6%	12.0%	10.8%	↑	We have seen a slight drop in turnover for Q3 at 10.80%, this still remain with target of 10-15%. Average tenure for leavers in Q3 was 7 years service against a Council average of 12 years. A commitment this year is to work with managers on a retention strategy, linked to their workforce planning process. We will measure this through employee turnover along with an increase in colleagues recommending the council as a good place to work.	RE
WOP1	BCP530	Increase the satisfaction of citizens with our services (QoL)	+	35.2%	37.0%	n/a	n/a	42.8%	↑	Overall satisfaction with "the way the Council runs things" rose significantly by 8% points for the second year in a row. The current 42.8% is the highest recorded in the 10 years since this question was introduced (in 2009-10). For reference, 30% of people were dissatisfied with the Council, and 27% had no opinion on this. However, this figure remains significantly lower in the most deprived areas (31%).	RE
WOP1	BCP531	Increase the percentage of all Corporate Plan PIs on target	+	44.0%	67.0%	39.0%	33.3%	45.5%	n/a	There are 30 Bristol Corporate Plan (BCP) indicators On or Above Target, out of the 66 BCPs with a target and data at 31 Dec '19 (excluding these 2 summary indicators). This includes 18 annual measures from the Quality of Life survey, which are being reported in Q3. This 45.5% is improved on previous quarters, but remains well below target.	RE
WOP1	BCP532	Increase the percentage of all Corporate Plan PIs that are improving (over the last year)	+	62.5%	67.0%	43.8%	41.5%	50.8%	n/a	30 of the 59 BCP indicators with a direct comparison to this period last year have improved. This includes 18 annual measures from the Quality of Life survey, which are being reported in Q3 (and compared to Q4 last year). This 50.8% is improved on previous quarters, but remains well below target. 29 are performing worse than last year.	RE
WOP2	BCP517	Increase the percentage of Corporate FOI requests responded to within 20 working days	+	76.5%	90.0%	68.4%	47.3%	69.6%	↓	Although responses to Freedom of Information (FOI) requests are still well below target there has been good improvement during Q3 (to 69.9%) compared to Q2 (47.3%). Whilst the overall target is challenging, the implementation of the new complaints management system and staff becoming familiar with new ways of working has contributed to the drop in performance but additional improvement is expected over Q4 with a return to at least where performance was before (the mid-seventies %). The nature of FOIs means they have to be distributed to a large network of respondents, which can mean they only get 1 or 2 requests a month and are therefore not familiar with the system and process of writing responses and are therefore slower in general. The Customer Relations Team continue to support respondents with their responses and getting them out on time.	RE
WOP2	BCP518	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	+	85.9%	90.0%	74.5%	55.4%	76.3%	↓	Responses to stage 1 non-statutory complaints have improved strongly this quarter to the 76.34% reported (up from the Q2 figure of 55.40%); whilst still well below target there is evidence that further improvement will be made as response times improved steadily over the quarter. The Customer Relations Team continue to support respondents with their responses and getting them out on time, particularly in those areas with long-running issues, so it is anticipated that further improvement will be reported at Q4.	RE
WOP2	BCP521	Increase % of colleagues reporting they have the equipment to do their work effectively	+	61.0%	65.0%	n/a	n/a	n/a	n/a	This measure is reported annually at year end and will be informed by the annual employee survey. Action planning is underway using the analysis of the last survey: - Staff focus groups have been set up to look at a number of organisation-wide themes that emerged from the employee survey. - One of these themes was the physical workplace and workshops have been taking place to identify areas for action. - The roll-out of Office 365 in 2020 as part of the IT Transformation Programme 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.	RE
WOP3	BCP522	Reduce the average number of working days lost to sickness (BCC)	-	9.09 days	8.00 days	8.02 days	8.57 days	8.44 days	↑	Sickness in Q3 has dropped from 8.57 days in Q2 to 8.44 days in Q3 and is below its target of 8 days. We continue to see a steady downward trend in sickness absence reporting for this financial year. HR are working pro-actively with managers to support them in managing absence cases. Our internal audit team is working with HR to review absence management controls. We are continuing to take preventative measures to reduce sickness absence through our Health and Wellbeing Plan. Our Learning and Development team are also developing a package of renewed support for leaders and managers to support attendance.	RE
WOP3	BCP525	Reduce the gender pay gap	-	3.99%	3.85%	n/a	n/a	n/a	n/a		RE
WOP3	BCP526	Reduce the race pay gap	-	12.62%	12.25%	n/a	n/a	n/a	n/a		RE
WOP3	BCP527	Increase the % of staff who are "clear about what the council is here to do and its priorities"	+	76%	80.0%	n/a	n/a	n/a	n/a	This measure is reported at year end and will be informed by the annual employee survey. Action planning is underway using analysis of the last survey: - A refreshed communication strategy and corporate narrative has 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 are holding events 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 has their own local action plan with activities to improve cascade of information and priorities.	RE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Officer Notes	Directorate
WOP3	BCP528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	+	n/a	6.5%	5.7%	6.2%	5.5%	n/a	We have seen a reduction in the percentage of job offers being made to employees in the most deprived areas. In Q3 we offered 46 jobs to candidates living in the most deprived areas of Bristol, compared to 50 in Q2. The below actions are part of our Organisational Improvement Plan seek to increase the reach and targeting of job adverts to a greater diversity of applicants: - Launched a new online recruitment portal in July 2019 and applicant tracking system with improved communication and user experience for candidates and hiring managers. - We have worked with managers to improve the quality and clarity of job paperwork and advertisements. Introduce adaptable application and assessment processes to suit individual roles. - Developed our social media presence to attract a wider and more diverse audience for job opportunities. In Q3 2019/20: 5.5% (46) of all jobs offered were to candidates living in the most deprived areas of Bristol. 28.3% (13) of these jobs were in Adult Social Care, 19.6% (9) in Housing and Landlord Services 17.4% (8) in Commercialisation. 28.3% (13) of all jobs offered are to employees declared as BAME and 6.5% (3) disabled.	RE
WOP4	BCP428	Increase annual revenue generated from the council's investment estate	+	£275,243	£120,000	£19,555	£46,955	£26,094	=	April 2019 – Jan 2020 overall position is a gross rental increase of £132,000 and a gross rental loss of £106,344 giving a net rental gain of £26,094. The main rental losses occurred in Sept-Dec reflecting difficult economic conditions for traders e.g. leases ending unexpectedly due to tenants insolvency or reductions in income from central shopping centre assets. The relatively modest net increase in annual rental income is improved by the one-off collection of back-rent during the current financial of £126,447 (as a result of completed rent reviews and lease renewals). NB the 5-year MTFP target for 2017/18-2021/22 (of £0.5m additional rental income) has already been substantially exceeded.	G&R
WOP4	BCP501a	Projected forecast outturn as a percentage of approved budget (BCC)	-	99.40%	100.00%	100.80%	101.20%	101.6%	⬇	Overspend of £6.0m forecast at the end of December, this has worsen since September due to pressures in Adult Social Care. At this point of the financial year, supplementary estimates are now expected for any immitigable risks of overspend approaching year-end. The level of reported overspend has also been considered in the proposed 2020/21 annual budget. This is monitored on a regular basis by management and reported to Cabinet.	RE
WOP4	BCP502	Increase the percentage of invoices paid on time (BCC)	+	80.30%	90.00%	82.74%	81.69%	81.91%	⬇	Performance has improved compared to the previous fiscal year. Further improvements to increase the accuracy of reporting are being developed and a number of system improvements have been identified. Unfortunately these will not be delivered until 2020/21 due to the requirement to upgrade the finance system which takes priority. Despite notifications to Budget Managers having been implemented compliance with the purchase order process continues to be an issue across all directorates. A governance board will be created to oversee actions to address these issues.	RE
WOP4	BCP503	Maintain the percentage of Council Tax collected	+	96.82%	96.82%	27.96%	54.96%	82.58%	⬇	Council Tax collection shows a deficit of £956k. Although the monthly profile, from October 2019, had been altered to reflect the trend of more Council Tax instalments being deferred to February and March this has been more steep then previously predicted. As the majority have chosen to pay by direct debit, we can anticipate high collection as we approach year end. This coupled with a delay in receiving a quarterly payment from the HRA account has contributed to the deficit. However, this year's council tax collection remains on target.	RE
WOP4	BCP504	Increase the percentage of non-domestic rates collected	+	98.31%	98.35%	28.38%	56.05%	82.38%	⬇	Business rates collection, for December 2019, shows as 0.07% ahead of target, equivalent to a surplus of £175k. A decrease in the deficit from last months figures. The monthly profile, from October 2019 had been altered to reflect the trend of more ratepayers paying through to March. Year end target collection still anticipated	RE
WOP4	BCP505	Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	+	5.0%	5.0%	n/a	n/a	n/a	n/a		RE
WOP4	BCP514	Increase income generation from Commercialisation opportunities	+	n/a	Establish baseline	£0	£0	£0	n/a	A Commercialisation Development Manager has now been appointed, and remaining permanent appointments to the team will be in place by the end November; we are working on opportunities including in Fleet, Joinery, Education, Events and Conferences, in addition to exploring opportunities to bring in additional funding streams. It is likely that cashable opportunities will not be realised until the latter end of the Financial Year.	RE

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 - Defintions and reporting timescales for Performance Indicators

2019/20 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
BCP212	Reduce the number of adolescents (aged 13-17) who need to enter care due to abuse or exploitation	Quarterly (Cumulative)	This measure reports on the number of adolescents (aged 13+) entering care due to abuse or exploitation. It is reported cumlatively e.g. Q1 – 34, Q2 – 51 (34 in Q1 + 17 in Q2) etc
BCP214	Increase the percentage of child referred who are seen promptly	Quarterly (Cumulative)	This measure reports the percentage of children who are referred to Children's Services and seen promptly: • Children in Need within 5 days • Child Protection within 24 hours Performance is reported cumlatively e.g. Q1 – 34%, Q2 – 51% (numerator[s] and denominator[s] of both, over combined period)
BCP219	Increase the percentage of Family Outcome Plans where agreed outcomes were achieved	Quarterly (Snaphot)	This measure reports on the effectiveness of the Early Help support teams' work in achieving the successful achievement fo Family Outcome Plans. It is reported on a quarter by quarter basis e.g. Q1 - 55%, Q2 58% etc
BCP222	Increase the take-up of free early educational entitlement by eligible 2 year olds	Annual (Previous Financial Year)	This measure reports on the percentage of take-up of free early educational entitlement by eligible 2 year olds. Performance is reported annually in July; owing to Department for Education (DFE) publication dates and it is for the previous financial year outturn i.e. the figure reported in 19/20 will be for the financial year 18/19.

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
BCP352a	Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	Annual (Snapshot)	The number of people sleeping rough on a single night within the area of the authority. This count is undertaken by all local authorities and is a snapshot of a single night
BCP352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	Quarterly (Snaphot)	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.
BCP353	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.
BCP356	Reduce the number of households who were in Temporary Accommodation for more than 6 months	Quarterly (Snaphot)	This measure reports on the number of households who were in Temporary Accommodation, including B&B, for more than 6 months as a snapshot at the end of each quarter.
BCP357	Reduce the number of households in temporary accommodation	Quarterly (Snaphot)	This measure reports on the numbers of households living in temporary accommodation provided under the homelessness legislation.

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
BCP276a	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
BCP277	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.
BCP278	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.
BCP280	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 recieve the higher levels of support. Performance is reported on a quarter by quarter basis e.g. Q1 - 55%, Q2 58% etc
BCP307	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.

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCP312	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.
BCP314	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.

2019/20 Corporate Plan: Fair & Inclusive

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCP310	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.
BCP425	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).
BCP430a	Increase the number of new homes to meet the corporate target	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.

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCP227a	Increase the percentage of Final Education Health Care Plans issued within 20 weeks including exception cases (Quarterly data)	Quarterly	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 that quarter. In order to see the change over the year, each quarter is now reported on as discreet period, in line with DfE requirements.
BCP230a	Key Stage 2 - Increase the percentage of pupils achieving the expected standard in reading, writing and maths	Annual (Previous Academic year)	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.
BCP230b	Key Stage 2 - increase the percentage of disadvantaged pupils, at KS2, achieving the expected standard in RWM	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.
BCP231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	Annual (Previous Academic year)	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: https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf

PI ref	Measure	Frequency/period reported	Method of calculation
BCP231d	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 disadvataged, two rows above). Except this measures the gap in teg attainment levels of Disadvantaged pupils and non-disadvantaged pupils and is reported for teh previous academic year.
BCP245	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 usese the official DfE figures published in March of each year and records the previous academic year.

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCP218	Improve the percentage of 17 - 21 year old care leavers in EET (statutory return - recorded around birthday)*	Quarterly (Cumulative & 3 months in arrears)	This measures the percentage of former care leavers aged 17 - 21 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 include those care leavers who we are not in contact with.
BCP261a	Increase the total number of apprentices employed by Bristol City Council	Quarterly (Snapshot)	This measures the number of apprentices directly employed by Bristol City Council
BCP261b	Increase the percentage of BCC apprentices starting apprenticeship training from priority groups	Quarterly (Snapshot)	This measures the % of apprentices who start on programme and are confirmed as being a member of a priority group; this includes those individuals who are under-represented within the workforce and/or face disadvantage such as young people from the most deprived LSOAs, Care Leavers; Black, Asian and Minority Ethnic, Young people with an EHCP, LGBT Young People, Young Parents aged 16 to 19 and Young Offenders
BCP263a	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.
BCP267	Improve the overall employment rate of working age population	Quarterly (Snapshot)	This is the proportion of the working age population (16-64) who are in employment according to the International Labour Organisation (ILO) definition.
BCP270	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 back grounds (BAME), Returning to work, living in the 25% most deprived lower super output areas, over 55'.

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCP324	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.
BCP327	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.

2019/20 Corporate Plan: Wellbeing

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCP249	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.
BCP250	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.
BCP251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	Quarterly (Snapshot)	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. Further details and published records can be seen at: Public Health England at https://fingertips.phe.org.uk/profile/public-health-outcomes-framework/data#page/4/gid/1000042/pat/6/par/E12000009/ati/102/are/E06000023/iid/91414/age/1/sex/4
BCP255	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.
BCP279	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.

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
BCP333	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.
BCP433	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).
BCP434	Reduce the proportion of deaths attributed to particulate air pollution	Annual (2 year lag)	This measure is reported by Public Health England
BCP480	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
BCP513	Increase the number of new electric and hybrid vehicle registrations	Quarterly (Cumulative)	This measures the number of electric and hybrid vehicles registered to Bristol City Council's vehicle fleet.
BCP540	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.
BCP541	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
BCP225	Increase the percentage of Bristol schools with Breakfast Clubs	Annual	This records the percentage of school settings in Bristol where a Breakfast Club is provided.
BCP257	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. The BEB award is awarded 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)
BCP258	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.
BCP334	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
BCP253	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.
BCP256	Increase tthe 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.

BCP410	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.
BCP411	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.
BCP412a	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.
BCP415	Increase the number of tourists to the city	Quarterly (Cumulative)	This measures the number of tourists to the city in the context the number of visits to Bristol visitor attractions (both paid and free) and to performing arts venues with data supplied by Destination Bristol.

2019/20 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
BCP470	Reduce the percentage of people saying that traffic congestion is a problem in their area (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.
BCP471	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 hs been identified that journey time reliablity is generally of more importance to road uses than actually speeds.
BCP474	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 commerical operators of P&R designated services
BCP475	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 commerical operators of P&R designated services
BCP476	Increase the number of people travelling actively to work by walking and cycling	Annual	This measure uses data from surveys as well as automated counters build into cycling infrastructure to report on the number of people using modes of transport that are recognised as "active".

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCP269	Increase digital skills development of those 19+ with no or few qualifications	Quarterly (Snaphot)	This measures the percentage of learners, aged 19+, who are engaged on courses which incorporate aims for digital skills development through online learning and use of digital technologies to enhance and support learning.
BCP308	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 adaptions are part of enabling independent living.
BCP436	Improve the percentage of premises that have access to Ultrafast Broadband	Annual	This measures 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 https://www.ofcom.org.uk/research-and-data/multi-sector-research/infrastructure-research
BCP438	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
BCP266	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).
BCP268	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.
BCP323	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
BCP412	Increase the percentage satisfied with the range and quality of outdoor events in Bristol (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.
BCP533	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.

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
BCP523	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%
BCP530	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.
BCP531	Increase the percentage of all Corporate Plan PIs on target	Quarterly (Snaphot)	Of all the Performance measures used to monitor progress of the Corporate Plan, how many are on or above target (where targets have been set). A simple percentage calculation (excluding the two corporate measures BCP531 & BCP532) is then applied on a quarter by quarter basis.
BCP532	Increase the percentage of all Corporate Plan PIs that are improving (over the last year)	Quarterly (Snaphot)	Of all the Performance measures used to monitor progress of the Corporate Plan, how many improved compared to same period in the previous year. A simple percentage calculation (excluding the two corporate measures BCP531 & BCP532) is then applied on a quarter by quarter basis.

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCP517	Increase the percentage of Corporate FOI requests responded to within 20 working days	Quarterly (Snaphot)	The percentage of Corporate Freedom Of Information (FOI) requests responded to within 20 working days of receipt.
BCP518	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	Quarterly (Snaphot)	The percentage of stage 1 non-statutory complaints that were respond to within 15 days.
BCP521	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]

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCP522	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 quartley reports are presented: • 2019/20 Q1 will report the 1 Jul 18 - 30 Jun '19 figure • 2019/20 Q2 will report the 1 Oct '18 - 30 Sept '19 figure • 2019/20 Q3 will report the 1 Jan '19 - 31 Dec '19 figure • 2019/20 Q4 will report the 1 Apr '19 - 31 Mar '20 figure
BCP525	Reduce the gender pay gap	Annual	The gender pay gap shows the difference between the average earnings of men and women. This is expressed as a percentage of men's earnings e.g. women earn 15% less than men.

PI ref	Measure	Frequency/period reported	Method of calculation
BCP526	Reduce the race pay gap	Annual	The race pay gap shows the difference between the average earnings of BME and White British. This is expressed as a percentage of White British earnings e.g. BME earn 20% less than White British.
BCP527	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]
BCP528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	Quarterly (Snaphot)	This measures the percentage of employment offers made to people living in the 10% most deprived areas as a percentage of all offers made
4: Be responsible financial managers and explore new commercial ideas.			
PI ref	**Measure**	**Frequency/period reported**	**Method of calculation**
BCP428	Increase annual revenue generated from the council's investment estate	Quarterly (Cumulative)	This measures income generated cumulatively throughout the year of the total additional rental income from investment properties as recorded on Form B documents which set out the legally contracted income for the year. Sales of investment portfolio properties are excluded from this measure as are capital receipts i.e. not revenue income. The target is set for the present year as the income generation is targeted for activities in year.
BCP501a	Projected forecast outturn as a percentage of approved budget (BCC)	Quarterly (Snapshot)	This performance snapshot, at the end of each quarter gives an assurance that the financial outturn is balanced with an appropriate level of reserves to ensure sustainability and resilience. Projected forecast outturn / approved budget (BCC) X 100
BCP502	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.
BCP503	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.
BCP504	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.
BCP505	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 BCCs 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.
BCP514	Increase income generation from Commercialisation opportunities	Quarterly (Cumulative)	Work in partnership with Directorates to develop, implement and evaluate projects that will achieve efficiency savings and income growth. This will be achieved via micro, medium and long-term commercialisation projects. For example, Events and Conferences. The amount of income generated as a result of these activites is recorded cumlatively, in year.