

Overview & Scrutiny Management Board

01 June 2020



Report of: Head of Insight, Performance & Intelligence

Title: Corporate Performance Outturn Report Q4 2019-20

Ward: All

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Recommendation:

That OSMB note the progress made by all directorates against their Key Performance Indicators (KPIs) and project measures for Q4 2019/20 (Appendix A1) – designed around the themes in the Corporate Strategy and Business Plans.

The significant issues in the report are:

Contained within the suite of KPIs designed to show progress towards the objectives set out in the [Corporate Strategy and Business Plan](#) for 2019-20.

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



1. Summary

The appendix A1 contains the set of quarterly performance indicators for this quarter, focused on the corporate Business Plan outcomes plus annual indicators that fall due or where the narrative is notable or suggests delivery is in exception. This is the high level, Council-wide product designed for senior officers and sharing with cabinet leads and scrutiny.

This report, with its focus on the Business Plan themes, is complemented by a more detailed set of KPIs relevant to each directorate as defined with management teams. These are shared with cabinet leads and directorate scrutiny commissions.

2. Context

Performance summary:

Of the 78 KPIs with year-end results available*,

- 39.7% (31 of 78) of those with established targets are performing on or above target
- 49.3% (34 of 69) of those with a direct comparison from 12 months ago have improved.

For comparison, the year-end outturn in 2018-19 showed 44% of KPI's on or above target and 62% improving. However, it should be noted that multiple KPIs were impacted in the latter part of Q4 due to the Covid-19 pandemic, including several that had been moving towards hitting target. We estimate that a third of KPIs (c27) were directly impacted in Q4, although it's not possible to say how many missed target due to this.

*6 performance indicators were not able to report during the Q4 timescales due to other priorities. Overall though, given the scale of the current emergency response, Q4 reporting compliance has been impressively high across the organisation.

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

Corporate Strategy Themes:

Empowering & Caring:

The number of adolescents entering care because of abuse or exploitation is slightly higher than last year's outturn, but services do provide intensive support if a child is at risk of coming into care.

The annual count of rough sleepers shows the situation worsened in 2019-20, and although interventions by the Housing Options Service to prevent homelessness were above target, the wider housing environment continues to be very challenging. Activities here were particularly impacted by Covid-19 at the end of Q4 with work to rehouse those rough sleeping (or in night shelters).

There has also been an increase of numbers in temporary accommodation, which is well below target, but is driven by the positive work to prevent homelessness, compounded by issues as residents have been unable to move on due to the pandemic. However, there has been a positive reduction in the number of empty council properties.

Permanent admissions to residential care ended the year below target, due to a slight rise in Q4 as a direct result of the Covid-19 pandemic and priority work to discharge patients to free up hospital bed capacity. Overall, the number of people accessing Tier 1 and 2 support rose, even though still well below the ambitious target set; further work will continue to improve this over the coming months. Also, the number of disabled people enabled to live more independently through home adaptations is well above target, partly due to increased referrals via Care Direct.

The percentage of people who volunteer or help out in their community regularly (Quality of Life (QoL) survey) in 2019-20 increased on the previous year, whilst the percentage who feel they do not have enough information to get involved in their community (QoL survey) fell.

Fair & Inclusive:

The delivery of Affordable Homes (estimated figure due to external staff being furloughed) ended the year well below target but up on last year. However, as construction sites had closed there will be future delays in delivering the anticipated number of properties to the initial expected timescales.

2019 Educational attainment data for Key Stage 2 (Primary school pupils achieving the expected standard in reading, writing and maths) shows Bristol pupils exceeded target and improved on the previous year; however results were below target at Key Stage 4. Bristol schools' pupil attendance (academic year 2018-19) is below target and unchanged on the previous year. Note: a transition strategy is planned to support return to school post Covid-19.

The Special Educational Needs and Disabilities (SEND) service has had well-publicised challenges in meeting processing targets for Educational Health Care Plans; the recent organisational restructure and allocation of additional resource has now started to have an impact, and significant improvements are expected next year.

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, is well below target and worse than the figure last year; however this is primarily due to data issues affecting the “not known” numbers in the pre-16 data migrated in this year. This has improved slightly on the Q3 picture, and further resource has been agreed to prevent this re-occurring.

Data from the QoL survey indicated that the percentage of people who “feel they belong to their neighbourhood” had risen significantly; also less people have noted a negative impact locally from “gentrification”.

Wellbeing:

The Quality of Life (QoL) survey showed the percentage of Bristolians who report “below average mental wellbeing” (using an accredited scale) had improved significantly in 2019-20; the “Thrive” programme is a city-wide approach to mental health and wellbeing.

Data on Delayed Transfers of Care (DTOC), where patients are kept in hospital longer than required medically, are reported up to Feb’20 only, as this is not being recorded under new Covid-19 Hospital

discharge guidance.

The proportion of deaths attributed to particulate air pollution (data from Public Health England) shows a worsening on the previous 2017 figure. The percentage of residents visiting a park or open space at least once a week (QoL survey) rose in 2019-20 and exceeded target.

Overall the percentage of household waste sent for reuse, recycling and composting is slightly down on last year, but even so Bristol's recycling rate for 2018/19 continues to be the highest of the English core cities.

The percentage of food outlets with a Bristol Eating Better Award in priority wards is below target, but the programme had been delayed several months. Engagement with these should pick up after the Covid-19 pandemic.

Attendances at BCC leisure centres and swimming pools fell in 2019-20 (NB these were closed in March due to the Covid-19 pandemic), as did the percentage of adults, in the most deprived areas, who play sport at least once a week (QoL survey). Implementing the new Sport & Physical Activity Strategy is intended to improve these indicators.

Well Connected:

Year-end figures for bus passenger journeys are below target, but overall have improved on the same period last year despite the significant impact of Covid-19 at the end of Q4. The percentage who think “traffic congestion is a problem locally” (QoL survey) reduced in 2019-20, although these results differ between local areas.

Ofcom data indicates the proportion of premises with access to ultrafast broadband is below target, and the percentage of people living in deprived areas with access to the internet at home (QoL survey) in 2019-20 was below target and worse than the previous year.

The number able to “access care and support through the use of adaptive technology” was only very slightly below target; the planned new Technology-Enabled Care (TEC) service began March 2020 which will improve future figures.

The percentage of adults with learning difficulties (known to social care) who are in paid employment has improved over the last year and exceeded target, partly due to the Bristol WORKS for Everyone employment support for people with learning difficulties, providing job coaching and supported internships plus a range of localised programmes.

The number of “adults in low pay work and receiving benefits who are accessing in-work support” ended well above target, reflecting promotional campaigns from the support programmes and increase in delivery staff to meet demand. The programme has now been extended and has adapted its model to encompass remote working during the Covid-19 crisis.

Organisational Priorities:

The number of Freedom of Information requests and complaints responded to within target timescales were well below target, and remained broadly in line with the Q3 figures. The

improvements expected via the new electronic case management system were outweighed by Covid-19 and staff capacity issues; a significant number of FOI's had to be suspended in March, which counts as not done on time on the system.

Draft figures for the projected spend forecast, as a percentage of BCC budget, show a slight worsening of the position due to Covid-19 impacts on income streams that began in February. This is not the formal Q4 outturn figure as further consideration of Covid-19 implications has delayed finalising this. The final figures for Council Tax and non-domestic rates collected were both slightly below target, but both were affected by the Covid-19 pandemic.

Whilst sickness absence figures were below target, they are improved on this time last year despite the impact of Covid-19 in Q4, highlighting the ongoing work to support a healthy workforce.

Overall satisfaction with “the way the Council runs things” rose significantly in 2019-20 (by 8% points for the second year in a row) to 43%, the highest recorded in a decade (QoL survey). [30% of people were dissatisfied, and 27% had no opinion]. However, it remains significantly lower in the most deprived areas (31%).

Note - For all themes, attention is drawn to the detailed commentaries in Appendix A1 where the service has provided further explanation and/or details of plans and activities underway.

3. Policy

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

4. Consultation

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

5. Public Sector Equality Duties

- 5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
 - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to --
 - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;

- take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
 - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
- iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
- tackle prejudice; and
 - promote understanding.

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

Appendices:

Appendix A1: Performance Progress Update (Q4 2019/20)

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

None

BRISTOL CITY COUNCIL - Q4 2019/20 Performance Summary

OVERALL SUMMARY:
39.7% (31) PIs On / Above target
49.3% (34) PIs are the same or better than Q4 last year

EMPOWERING & CARING		
Title	Target status	DoT
BCP212: Reduce the number of adolescents (aged 13-17) who need to enter care due to abuse or exploitation	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	↑
BCP352a: Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	Well Below	↓
BCP357a: 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	↑
BCP245: Improve the level of Bristol Schools' pupil attendance	Below	=
BCP261a: Increase the total number of apprentices employed by Bristol City Council	Well Above	↑
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	↑
BCP257: Increase the number of 'Bristol Eating Better Awards' issued to food outlets in priority wards	Well Below	
BCP333: Increase the percentage of residents visiting a park or open space at least once a week (QoL)	Above	↑
BCP434: Reduce the proportion of deaths attributed to particulate air pollution	Below	↓
BCP541: Increase the percentage of household waste sent for reuse, recycling and composting	Below	↓

WELL CONNECTED		
Title	Target status	DoT
BCP266: Increase % of adults with learning difficulties known to social care, who are in paid employment	Above	↑
BCP268: Increase the number of adults in low pay work & receiving benefits accessing in-work support	Well Above	
BCP308: Increase the number of people able to access care and support through the use of adaptive technology	Below	↓
BCP436: Improve the percentage of premises that have access to Ultrafast Broadband	Below	↓
BCP475: Increase the number of passenger journeys on buses	Below	↑

WORKPLACE ORGANISATIONAL PRIORITIES		
Title	Target status	DoT
BCP501a: Projected forecast outturn as a percentage of approved budget (BCC)	Below	↓
BCP502: Increase the percentage of invoices paid on time	Below	↑
BCP517: Increase the percentage of Corporate FOI requests responded to within 20 working 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



OSM - Quarter 4 (1st April '19 - 31 March '20) Performance Outturn Report

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management 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	29	↓	77 children aged 13 or over started care between 01/04/2019 and 31/03/2020. Of these, 29 started due to neglect. Children can come into care through a family court order or through a voluntary arrangement. Head of Service has to give permission for a child to come into care voluntarily to ensure this is the right pathway for the child and that everything has been tried with the child and his carers to support the child living at home or within their family network. All children that come into care are reviewed on a monthly basis with the Service Director to review plans for the child and discuss lessons that can be learnt and any required changes in practice.	PE
EC1	BCP214	Increase the % of child referred who are seen promptly	+	n/a	90.0%	n/a	n/a	n/a	n/a	n/a	This is a new performance measure and work is progressing to report on this from Q1 2020/21	PE
EC1	BCP219	Increase the percentage of Family Outcome Plans where agreed outcomes were achieved	+	n/a	Establish baseline	38.0%	51.5%	44.4%	52.5%	n/a	137/261. This level of performance is now able to provide a benchmark for target setting due to a new process being implemented.	PE
EC1	BCP222	Increase the take-up of free early educational entitlement by eligible 2 year olds	+	68.0%	70.0%	n/a	n/a	n/a	64.0%	↓	The noted decline has been impacted by certain issues that have now been addressed. <ul style="list-style-type: none"> 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 now provides the DWP data to all LA maintained nurseries so they are able to make contact directly. The Early Years Inclusion worker is also establishing regular meetings with Family Support Leads (at the four children centre hubs) to identify local barriers. 	PE
EC2	BCP352a	Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	-	82	70	n/a	n/a	n/a	98	↓	The target has not been met. The underlying reason is the increase in the flow of people onto the streets. The number of people supported by our commissioned rough sleeping services increased from 951 in 2018 to over 1,200 in 2019 (26.2%).	G&R
EC2	BCP352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	-	72	60	106	117	98	93	↓	The target has not been met. The Q4 count was carried out in January 2020. The underlying reason is the increase in the flow of people onto the streets. The number of people supported by our commissioned rough sleeping services increased from 951 in 2018 to over 1,200 in 2019 (26.2%)	G&R
EC2	BCP353	Increase the number of households where homelessness is prevented	+	n/a	1,000	268	567	883	1,241	n/a	The number of households prevented from becoming homeless increased in each quarter of 19/20	G&R
EC2	BCP356	Reduce the number of households who were in Temporary Accommodation for more than 6 months	-	279	260	255	278	247	292	↓	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	728	↓	The number of people that have been placed into temporary accommodation has increased significantly due to our work around Covid 19 and moving people off the streets. 141 new placements into hotels were made between 23rd and 31st March 2020. Under normal circumstances, many of these would not meet the criteria for the provision of temporary accommodation.	G&R

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management 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	591.2	↓	Although performance has been improving in this area throughout this year as the no of placements has reduced, the Q4 performance is slightly increased and therefore not yet meeting the target. The reason for this is due to the Coronavirus response to quickly clear hospital beds and discharge patients to free up capacity into alternative care settings, which created a slightly higher number of care home admissions in a shorter space of time than usual. Subsequently we have sadly seen a higher number of deaths in care homes due to Coronavirus so the total number of people over 65 in care homes has actually reduced. As this indicator records admissions over the last 12 months there will be a lag in this being reflected in the number.	PE
EC3	BCP277	Percentage of adult social care service users, who feel that they have control over their daily life	+	77.7%	78.0%	n/a	n/a	n/a	74.0%	↓	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%	88.2%	Not due	↑	This performance indicator is reported with a 3 month data lag. Q3 427 out of 484 = 88.2% Oct '19 - 129 out of 152 Nov '19 - 157 out of 178 Dec '19 - 141 out of 154 Performance is on target. With the current Covid 19 restrictions and referral criteria having been removed it may affect performance in Q4	PE
EC3	BCP280	Increase the % of people who contact Adult Social Care and then receive Tier 1 and 2 services	+	47.4%	60.0%	50.5%	52.8%	48.7%	51.5%	↑	The number of people accessing tier 1/2 support has increased in this quarter but is not yet at the 60% target. This was an ambitious target and may have been unrealistic. However due to Coronavirus and the level of mutual aid and volunteer support has hugely increased. The number of people supported by this support will not be included in this indicator as it only records people who are diverted as a result of a contact and people are accessing support directly currently.	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	4,151	↑	Target exceeded. The outcome includes all aids, minor and major adaptations as well as hospital discharge completed using both Disabled Facilities Grant and Housing Revenue Account funding.	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	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	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.	RE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
2019/20 Corporate Plan: Fair & Inclusive												
F11	BCP310	Increase the number of private sector dwellings returned into occupation	+	537	490	167	355	407	499	↓	Target met even though enforcement work stopped in February and March 2020.	G&R
F11	BCP425	Increase the number of affordable homes delivered in Bristol	+	260	440	41	148	199	312	↑	Please note this is an estimated outturn based on the best projection without benefit of the Quarterly returns from RPs (delayed due to lack of staff available to process figures at RP offices). Council officers are now projecting only 113 AH being completed in Q4 providing an overall total AH for 2019/20 of 312 AH (against target of 440 AH). The main reason for this significant difference between the annual out turn and the annual target is that 66 AH have been affected by the decision of RP contractors to shut down their sites during March as result of Covid 19 pandemic- which means that these homes are now unlikely to be delivered before Q4 2020/21. In addition, as reported earlier, a further 62 AH have slipped from 2019/20 and had been reprogrammed for delivery in 2020/21 and 2021/22 - due to RPs response to the market uncertainties of Brexit and reprogramming by the Council Housing delivery team.	G&R
F11	BCP430a	Increase the number of new homes delivered in Bristol	+	1,498	2,000	n/a	n/a	n/a	n/a	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
F12	BCP227a	Percentage of Final EHCPs issued within 20 weeks including exception cases (quarterly data)	+	0%	61.30%	0%	0.72%	1.16%	7.4%	↑	The data for Quarter 4 follows the reporting system outlined in quarter 3. The figures show performance for that quarter rather than for a rolling 12 month period; this also aligns to the DfE reporting requirements. As outlined in quarter 3 there has been a significant amount of work undertaken to improve the data quality and we now have a clear methodology and data sources for monitoring this KPI to use going forwards. During quarter 4 the number of Education Health and Care Plans issued in 20 weeks is 10. 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 and 135 plans (provisional) in quarter 4. New SEN officers are in post and have undergone a comprehensive induction programme and new EPs take up post in September. 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 months.	PE
F12	BCP230a	KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	+	63%	64%	n/a	n/a	n/a	65%	↑	65% 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 level of appropriate support and challenge to improve outcomes.	PE
F12	BCP230b	KS2 - increase the % of disadvantaged pupils, at KS2, achieving the expected standard in RWM	+	49%	50%	n/a	n/a	n/a	49%	↓	49% of disadvantaged pupils achieved the expected standard in reading, writing and Mathematics which is the same as last year and just below target. This continues to be a priority for the city and remains a central theme in our school improvement work with education partners. An EEF evidenced based project is also planned to target priority schools with the effective deployment of evidence based TA interventions to support disadvantaged pupils.	PE
F12	BCP231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	+	45.5 points	47.0 points	n/a	n/a	n/a	45.3 points	↓	Bristol's attainment 8 is 45.3 points. 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 as well as providing peer challenge across the city.	PE
F12	BCP231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	-	16.2 points	15.0 points	n/a	n/a	n/a	16.4 points	↓	The attainment 8 gap widened slightly this year by 0.2 points. 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

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
F12	BCP245	Improve the level of Bristol Schools' pupil attendance	+	94.7%	95.2%	n/a	n/a	n/a	94.7%	=	This is a key area of focus. There is an action plan being developed in collaboration with E&S and schools with individual school data packs and appropriate support and challenge to schools and settings with below 95.2% attendance. Work on relationships based approaches and inclusive strategies such as the Leading Edge, ACE awareness and Belonging Strategy in train to promote and encourage school attendance. Post Covid-19 a specific transition strategy is also planned to support return to school and differentiated approaches. Please note - this is DfE data for the 2018/19 academic year, which was published in Feb 2020.	PE
F13	BCP218	Improve the % of 17 - 21 year old care leavers in Employment, Education or Training (EET) (statutory return - recorded around birthday)*	+	65%	65%	63%	63%	61%	Not due	↓	This Performance indicator is reported with a 3 month data lag. There were 321 eligible care leavers on 31/12/2019. Of these, 197 were in education, employment or training within their statutory birthday contact period. This figure has continued to rise over the last few years. 2018 – 2019 saw a maintained improvement. In 2019-20 the target increased 7% to 65%. We have fallen short of this at 61% but this is only Q3. The steady increase has come about as a result of focussed work (eg: Reboot, a SIB. Workers supporting young people to both engage in EET and improve their EET). Caseloads for PA's have come down from 30 to 24 allowing for PAs to spend more time with their young people. There remains a focus on improving EET for our young people. Each young person who is Not in EET (NEET) is now having an EET plan.	PE
F13	BCP261a	Increase the total number of apprentices employed by Bristol City Council	+	184	214	176	241	270	248	↑	Final quarter has been significantly disrupted by COVID 19 with some fledgling programmes halted early to resume post lockdown affecting 35 staff. Recruitment activities also curtailed for new starts affecting around 20 potential new posts anticipated over next 3 months. However, on programme figure has not dipped as there have also been significant delays in completion of 32 apprenticeship end point assessments. Planned revised governance arrangements and procurement arrangements have yet to be confirmed. The team are working hard to ensure staff on programme are continuing to learn and making progress towards completion of apprenticeship. Following an 8-day consultancy with LGA including a deep dive into Housing we have now have useful independent insights which will underpin our development journey.	PE
F13	BCP261b	Increase the % of BCC apprentices starting apprenticeship training from priority groups	+	29.3%	31.0%	29.0%	32.3%	32.8%	31.9%	↑	Whilst apprenticeship recruitment slowed in 19/20 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. Campaigns linked to National Apprenticeship and National Careers Weeks developed our reach. During March 2020 we have agreed deferring launch of SEND apprenticeship support scheme under the Bristol works for Everyone banner in partnership with Mencap but will be working on a linked traineeship programme from early autumn.	PE
F13	BCP263a	Reduce the % of young people of academic age 16 to 17 years who are Not in Employment, Education or Training (NEET) & destination unknown	-	7.7%	6.5%	7.3%	10.1%	20.2%	15.0%	↓	We have made some progress against reducing the number of young people without a known EET destination (Not Knowns) within the cohort but with the ongoing lack of governance with the Pre 16 data that was migrated into the post 16 cohort we will make little impact on the not known data until next years academic year starters. We are working with colleagues to ensure that the same issue does not happen again this coming academic year, though the COVID 19 situation has currently put the planned recruitment on hold. We have been working with the external Post 16 provider community to explore options for rolling start education provision to help fill the gaps for young people who have not been able to continue with further education/sixth forms and have subsequently become NEET. There is still a lack of rolling and traineeship provision within the City to help bridge the gap from NEET to EET for those who need a more supportive programme. The data shows that the majority of our NEET young people are aged in the 17-18 year old cohort; some have spent a year in college or sixth form and then drop out with limited plans. We are working with colleagues to have a more consistent approach to careers advice and provision to support young people make more informed careers options via informed pathways.	PE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
F13	BCP267	Improve the overall employment rate of working age population	+	76.6%	76.6%	77.1%	77.6%	77.6%	76.7%	↑	This quarter has remained static however due to the accuracy of the data, +- 2%, it is difficult to draw accurate conclusions. We are expecting a significant spike post Covid and have begun planning with a range of partners including the DWP.	PE
F13	BCP270	Increase experience of work opportunities for priority groups	+	n/a	2,750	340	1,336	2,227	5,131	n/a	During this last quarter we have continued to provide work experience placements at BCC up until the COVID 19 shut down; this has now been suspended until further notice. We are pleased to have achieved 24 placements from priority groups. The Apprenticeship Diversity Hub and some of the WORKS school delivery has been halted by the COVID 19 situation. However this quarter included the Raising Aspiration (RA) Careers event which the WORKS team became heavily involved with ; 2080 young people attended the event, including 369 young people with SEND who have not attended previously. Partnership delivery work has continued with Sixteen and BOOMSATSUMA offering a varied range of experiences of work opportunities. Overall cumulative delivery for this KPI has surpassed are planned target with a final result of 5,131 (against an annual target of 2,750), this is due to the RA careers event and involvement of WORKS schools and employers.	PE
F14	BCP324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	+	59.4%	59.4%	n/a	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 reported nationally and the national discourse re BREXIT and immigration. Positive initiatives which may be have contributed include #wearebristol comms campaign.	RE
F14	BCP327	Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL)	-	28.0%	27.0%	n/a	n/a	n/a	21.4%	↑	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results were issued via the QoL Priority Indicators briefing report and followed up with detailed results in March.	RE
2019/20 Corporate Plan: Wellbeing												
W1	BCP249	Prevalence of child excess weight in 10-11 year-olds	-	34.5%	34.0%	n/a	n/a	n/a	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	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		n/a	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. Unfortunately this work is on hold during Covid-19.	PE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
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	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	337.8	295.1	↓	(Feb 2020 data) In line with the Covid-19 Hospital discharge guidance , DTOC's for LA's are not currently being recorded so Feb is the latest data available. DTOC's are recorded as 'joint' across the Health and Social care system.	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	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	n/a	n/a	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	n/a	5.4%	↓	This indicator is based on Public Health England data and calculations. These show that for the last year of data (2018) the fraction of deaths attributable to pollution from particulates has risen but is below that recorded in 2016. There is a marginal decrease over a 10 year period, which is similar to the trend for England. It is based on the fraction of very small particles (<2.5 micro metres) arising from human action. The main sources of this within the city are traffic and combustion.	G&R
W2	BCP480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	+	21.3%	100%	n/a	n/a	n/a	n/a	n/a	Data for the year 2019 has been collected and checked. We are awaiting verification by DEFRA of these provisional results and anticipate to be able to report in September.	G&R
W2	BCP513	Increase the number of new electric and hybrid vehicle registrations	+	n/a	26	0	6	6	16	n/a	Since April 2019, 16 new Electric Vehicles (EVs) have been added to the City Council's fleet, taking the total of EVs & Hybrid vehicles up to 33: A further delivery date for 10 vehicles was late March 2020, but due to the C-19 pandemic, that delivery has been delayed.	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	n/a	81.1%	↑	Although just below target there has been an 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	+	47.5%	50.0%	47.6%	47.0%	47.0%	46.8%	↓	Overall recycling rates are slightly down on last year, with the reduction this quarter following the same seasonal pattern as previous years. However 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 and work continues on developing service and policy changes to improve recycling further over the coming year.	G&R
W3	BCP225	Increase the percentage of Bristol schools with Breakfast Clubs	+	99%	99%	n/a	n/a	n/a	99%	=	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

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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	29	n/a	The post for leading and developing the Bristol Eating Better (BEB) award was vacant from September 2019 and has now just been filled. As a result, engagement with food businesses has been much reduced and BEB take up is predictably below target, although still an increase from last year. Diversion of Public Health work to Covid-19 response has prevented efforts to address this in the near future, although a small amount of work is still being done to engage with schools and food businesses that are still trading. When food outlets start to open again, there will be opportunity to progress this BEB award, as a very relevant tool for supporting positive change in food outlets in priority areas of Bristol.	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	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	n/a	n/a	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 or not 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	2,373,178	↓	The leisure facilities are currently closed due to the coronavirus outbreak. The contracted leisure providers are experiencing very challenging financial uncertainty and have furloughed most of their staff. We will update the indicator when the data is available.	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	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
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	1,066,787	↓	We were well on track to meet our annual target but from early February we started to see a decline in visits as Covid-19 started in Europe. We had a popular public programme including our in-house Magic exhibition. As in previous years at M Shed the Wild life Photographer of the Year was popular. Our earned income was on track for a record year for programming events and retail, but will now be lower following closure of all sites.	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	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	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 deprived areas of the city and the city-wide satisfaction rate which is 74%	G&R
W4	BCP415	Increase the number of tourists to the city	+	4,487,329	4,625,000	1,180,697	2,426,671	3,606,051	4,392,864	↓	The reported figure is for the 11 month period April 2019 to February 2020 and is above the pro-rata target for the same period. Overall visitor figures are up 8% on the same period in 2018-19. It is expected that reported visits across the city will drop in March due to the obvious impact of Covid-19; tourist destinations closed on or around 17th March. Destination Bristol data is usually provided 6 weeks in arrears, but with shutdown across the sector there has been a further delay.	G&R

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2019/20 Corporate Plan: Well Connected												
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	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	+	n/a	Establish baseline	n/a	n/a	n/a	n/a	n/a	Project to establish targets has been delayed due to resource and data quality issues. However the BI team are in the process refining and finalising a report that would give us something to work with and we expect to have this report shortly. As soon as the final edits are put on the reports, we would like to 'launch' them for the whole of transport to use. This needs input from management to confirm what is happening with Power BI licences and to provide a route for us to publicise this. We therefore hope to have a process in place along with a realistic KPI target that we can use by the end of Q2 in 20/21.	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	1,688,066	↓	This is a provisional total for the year as the final figure from one of the operators is yet to be confirmed. Passenger number fell dramatically during March as a direct result of Covid-19.	G&R
WC1	BCP475	Increase the number of passenger journeys on buses	+	40,420,512	43,061,000	9,973,872	19,975,052	31,296,207	40,776,023	↑	Passenger number fell substantially during March as a direct result of Covid-19.	G&R
WC1	BCP476	Increase the number of people travelling actively to work by walking and cycling	+	n/a	Establish baseline	n/a	n/a	n/a	n/a	n/a	It is not possible to report on this measure for 2019-20; whilst a methodology has been established it relies on revised cycling data from the measure DGR061 "Increase the level of cycling across Bristol" and a new approach to how pedestrians are counted. It has not been possible to progress this as anticipated due to resourcing issues. Evidence from the annual Quality of Life survey asks respondents about how they travel to work and there was an increase in 2019 to 16.5% compared to the previous year (15.9%).	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%	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. Digital skills development will further increase as CL provision will be online during the current crisis.	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	559	↓	Outcome slightly behind target following delivery of Technology Enabled Care (TEC) project. The new TEC service started in March 2020 and the aspiration is that delivery will increase significantly over the coming 12 months.	G&R
WC2	BCP436	Improve the percentage of premises that have access to Ultrafast Broadband	+	88.4%	89.0%	n/a	0.0%	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	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	+	4.5%	5.0%	4.6%	5.0%	5.1%	5.2%	↑	In September 2019 we launched the Bristol WORKS for Everyone employment support programme for people with learning disabilities. This not only provides job coaching and supported internships but offers a range of localised programmes which have been co designed with providers, stakeholders, parents/carers and service users. As we move into the next financial year we are hopeful that we will receive over £4.4m of external ESF / WECA / Other funding to enable us to launch the West of England WORKS for Everyone programme.	PE
WC3	BCP268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	+	n/a	314	151	379	639	820	n/a	The Future Bright programme delivered strong growth and tracked profile. We have increased the number of delivery staff to meet demand. The programme has now been extended for a further three years and we have adapted our model to encompass remote working during the Covid crisis. Both our WorkZone and Get Well - Get on programmes also delivered strong performance with the Get Well - Get On Work and Health Challenge Fund project meeting final targets.	PE

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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	n/a	82.1%	↑	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results were issued via the QoL Priority Indicators briefing report and followed up with detailed results in March.	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	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	n/a	18.1%	↑	The improvement in this PI in 2019/20 is slightly above the target of 18.0%. This starts to reverse the significant fall the previous year (from 25.5% in 2017/18), which was also reported by other local UK authorities which have similar PIs. This PI is recorded annually as part of the Quality of Life survey, and the reason for the change cannot be attributed to a specific action. Consultation and engagement can have an important function in influencing the extent to which citizens feel involved and able to influence the council's decisions, but this PI can also be influenced by a range of other factors - including grant funding and legislation which are outside the control of the Council. It is worth noting that the Council is planning to develop additional Deliberative Democracy work in 2020/21 to further strengthen public engagement.	RE
2019/20 Corporate Plan: Workplace Organisational Priorities												
WOP1	BCP523	Maintain appropriate staff turnover	-	14.2%	12.5%	12.6%	12.0%	10.8%	9.9%	↑	We have seen a further drop in turnover for Q4 at 9.90%, this still remain with target of 10-15%. 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	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%	39.7%	↓	31 of 78 BCPs reported at Q4 are on or above target (39.7%). This is well below target, and is broadly in line with figures for this indicator during the year. Several KPIs that had been moving towards hitting target were impacted in the latter part of Q4 due to the Covid-19 pandemic.	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%	49.3%	↓	34 of 69 BCPs (49.3%) reported at Q4, with comparable data, have improved on last year's outturn. This is well below target, and is broadly similar to the high point reported in Q3. Multiple KPIs were impacted in the latter part of Q4 due to the Covid-19 pandemic.	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%	65.0%	↓	65% of FOI's were answered on time, compared to 69% in Q3. This has worsened because of the Council's overall response to the Covid-19 situation, when a significant number of FOI's received in March were suspended, which counts as not done on time on the system.	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%	78.5%	↓	79% of all non-statutory complaints were answered on time. This is an improvement on Q3 (76%) and would have been better except for Highways and Transport, Responsive Repairs, Coroners and Electoral Services and Estate Management who under-performed (50-65% overall) for a variety of reasons e.g. Covid-19 and staff capacity. In addition, normally Revenues performance is good, however this dropped in March as their priorities shifted to dealing with Covid-19.	RE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
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	n/a	<p>This measure is reported annually following the annual employee survey. The 2020 survey was launched at the start of March; It is currently anticipated that this will be reported at Q1 of 2020-21. Whilst there was a good response to the survey in the first two weeks prior to lockdown, overall response numbers are lower than last year. The total response was 2,050 against 3,086 in 2019</p> <p>Action planning took place for the 2019 survey and this included staff focus groups 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 which were due for consideration prior to lockdown. This work will be looked at in relation to the Covid-19 recovery phase and how we transition to a new way of working. The roll-out of Office 365 in 2020 as part of the IT Transformation Programme has been continuing and this will provide additional tools and opportunities for more efficient ways of working. A support package of training and guidance will help employees adapt to the new facilities. In the shorter-term, colleagues have been using Lync, Skype for business and Zoom to help stay connected whilst homeworking – these tools have been used in accordance with our information governance procedures.</p>	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	8.55 days	↑	<p>Sickness in Q4 increased from 8.44 days in Q3 to 8.55 days and is below its target of 8 days. However, there was a sharp increase in absence in the last few weeks of Q4 and absence related to COVID-19. HR are working pro-actively with managers to support them at this time in managing all absence cases and contacting managers where staff are self-isolating. We are continuing to take preventative measures to reduce sickness absence through our Health and Wellbeing Plan. We are also seeking to provide further detailed workforce modelling to understand the likely impact on services.</p>	RE
WOP3	BCP525	Reduce the gender pay gap	-	3.99%	3.85%	n/a	n/a	n/a	4.08%	↓	<p>A new interactive HR Dashboard has been developed using new HR and Payroll system data, this is shared regularly with management teams to inform discussions on workforce diversity gaps. Inclusive leadership and equality training programmes are promoted to managers and coaching offered to colleagues.</p> <p>A Gender Pay Gap report that follows best practice has been developed in collaboration with the Women's Commission, UWE lecturers and Councillors which looks at progression, pay, recruitment and flexible working. Carried out focus groups to understand the rationale behind the gender pay gap. Promoted attendance at Women in Leadership programme and Stepping Up collaboration with neighbouring local authorities enabled access to reduced cost places on Springboard, (leadership development programme for women).</p>	RE
WOP3	BCP526	Reduce the race pay gap	-	12.62%	12.25%	n/a	n/a	n/a	12.06%	↑	<p>A new interactive HR Dashboard has been developed using new HR and Payroll system data, this is shared regularly with management teams to inform discussions on workforce diversity gaps. Inclusive leadership and equality training programmes are promoted to managers and coaching offered to colleagues.</p> <p>Working with the Race Equality Strategic Leaders Group to compare BAME data sets and work on race pay gap.</p>	RE
WOP3	BCP527	Increase the % of staff who are "clear about what the council is here to do and its priorities"	+	76%	80%	n/a	n/a	n/a	n/a	n/a	<p>This measure is reported annually following the annual employee survey. The 2020 survey was launched at the start of March; It is currently anticipated that this will be reported at Q1 of 2020-21. Whilst there was a good response to the survey in the first two weeks prior to lockdown, overall response numbers are lower than last year. The total response was 2,050 against 3,086 in 2019.</p> <p>As part of the actions from the 2019 survey, a refreshed communication strategy and corporate narrative was been developed to provide a consistent way of describing the city and council. This will be used in our communications externally and internally to help colleagues understand what the council is here to do and its priorities.- Directors have been holding events with their teams and with cross team sessions to create a shared understanding of what a one-council approach looks like in practice and how we can best work with each other.- Each division also has their own local action plan with activities to improve cascade of information and priorities.</p>	RE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management 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%	5.5%	n/a	The percentage of job offers being made to employees in the most deprived areas has remained at 5.5% for Q3 and Q4. In Q3 we offered 46 jobs to candidates living in the most deprived areas of Bristol, compared to 47 in Q4. We anticipate a that this measure will be impacted by CV-19 in future quarters as recruitment numbers reduce. 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 jobs website 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.	RE
WOP4	BCP428	Increase annual revenue generated from the council's investment estate	+	£275,243	£120,000	£19,555	£46,955	£26,094	£142,895	↓	There has been a net retail gain for the year of £142,895 for the year in 2019/20 which exceeds the Medium Term Financial Plan (MTFP) annual target of £100,000. It should also be noted that the 5-year MTFP target for the period 2017/18-2021/22 - of £0.5m p.a. of additional rental income - has already been substantially exceeded (£757,000 p.a.).	G&R
WOP4	BCP501a	Projected forecast outturn as a percentage of approved budget (BCC)	-	99.4%	100.0%	100.8%	101.2%	101.6%	101.7%	↓	Draft outturn data shows a slight worsening of the position. The impact of Covid-19 on some income streams from as early as February as social distancing started has led to a small deterioration in the financial position. It should be noted the impact Covid-19 will have on the achievement of this KPI going forward. Consideration of covid-19 implications on provisions, debt and contingent liabilities has delayed finalising the position. Additionally model published by MHCLG relating to 19-20 business rates income will not be published until May.	RE
WOP4	BCP502	Increase the percentage of invoices paid on time (BCC)	+	80.3%	90.0%	82.7%	81.7%	81.9%	81.0%	↑	Performance outturn for 2019/20 is 81% which shows an improvement over the last month and also the previous fiscal year. The impact of Covid-19 on businesses has led to a focus by managers on ensuring invoices and orders are placed and received in a timely manner which has seen significant improvements in improving performance in this area. To maintain these improved levels the Council will need to ensure this focus is maintained throughout recovery and transition to business as usual.	RE
WOP4	BCP503	Maintain the percentage of Council Tax collected	+	96.82%	96.82%	27.96%	54.96%	82.58%	96.76%	↓	Unfortunately the end of year collection was lower than anticipated, at £165,000 below target. Recovery activity was suspended in mid-March to help citizens whose circumstances might be affected by the pandemic. Interestingly, collection indicators in the first week of March were showing that a year-end outturn of 96.9% was achievable.	RE
WOP4	BCP504	Increase the percentage of non-domestic rates collected	+	98.31%	98.35%	28.38%	56.05%	82.38%	98.34%	↑	The end of year collection was just £30,000 below target. Recovery activity was suspended in mid-March to support businesses who might be affected by the pandemic. Interestingly, collection indicators in the first week of March were showing that a year-end outturn of 98.48% was achievable.	RE
WOP4	BCP505	Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	+	5.0%	40.0%	n/a	n/a	n/a	51.9%	↑	Known SME spend percentage for 2019-20 is £253m out of £487m (51.9%). If the spend with organisations whose size could not be determined is excluded completely, the SME spend percentage of the suppliers whose size has been determined would be £253m out of £447m (56.5%)	RE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
WOP4	BCP514	Increase income generation from Commercialisation opportunities	+	n/a	Establish baseline	£0	£0	£0	£577,327	n/a	<p>Since December 2019 the Commercialisation Development Team (CDT) has been permanently recruited to, with the appointment of a Commercialisation Development Manager and two Market Analysts. Since appointment, the CDT has facilitated a total of £3,146,232 additional external funding in 2019/20 for BCC and its partners, with £577,327 coming directly to the Council in 2020/22 to support commercialisation initiatives that deliver the Corporate Plan. This includes:</p> <ul style="list-style-type: none"> • > £500k of a c£3M successful grant application to Innovate UK for modern methods of construction research; • £20k for capacity building for Black SW Network; and • £41k for the installation of electric charge points from DfT. <p>The CDT have also taken a lead on the coordination of grant-funded electric vehicle (EV) related opportunities, and the interface between BCC's infrastructure and the public charge point network, as well as developing an EV Centre of Excellence proposition, again supported by bids for grant funding (to the value of c£3.2M, including capital and revenue resource funding, with BCC ultimately owning any EVs purchased). The EV Centre of Excellence would be established to support: BCC's Clean Air Zone; expansion of the BCC Fleet service; and maximise commercial (to include market shared) and income generating potential.</p>	RE



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

Improvement Key	
↑	Direction of travel IMPROVED compared to same period in the previous year
=	SAME as previous same period in the previous year
↓	Direction of travel WORSENE D compared to same period in the previous year

Directorate	
PE	People
G&R	Growth and Regeneration
RE	Resources

Corporate Strategy - Key Commitments

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

Appendix A - Definitions and reporting timescales for Performance Indicators

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 cumulatively 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: <ul style="list-style-type: none"> • Children in Need within 5 days • Child Protection within 24 hours Performance is reported cumulatively 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 (Snapshot)	This measure reports on the effectiveness of the Early Help support teams' work in achieving the successful achievement of 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 (Snapshot)	The number of people sleeping rough on a single night within the area of the authority. This is a local count done to the same methodology as the annual count and is intended to provide a snapshot each quarter.
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 (Snapshot)	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 (Snapshot)	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 receive 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: <ul style="list-style-type: none"> • 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

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 disadvantaged, 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 uses 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 backgrounds (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 inequalities 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 the percentage of adults in deprived areas who play sport at least once a week (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

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 has been identified that journey time reliability is generally of more importance to road users 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 commercial 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 commercial 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 (Snapshot)	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 adaptations are part of enabling independent living.
BCP436	Improve the percentage of premises that have access to Ultrafast Broadband	Annual	This measure is informed by the annual report from OfCOM "Connected Nations" report which tracks progress in fixed and mobile services in the UK. Data is available at a local authority level and can be seen here 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 (Snapshot)	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 (Snapshot)	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 (Snapshot)	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 (Snapshot)	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 quarterly 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.

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 (Snapshot)	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 activities is recorded cumulatively, in year.