

# Overview and Scrutiny Management Board

26 August 2020



**Report of:** Nick Smith, Strategic Intelligence and Performance Manager  
Guy Collings, Head of Insight, Performance & Intelligence

**Title:** Quarterly Performance Progress Report (Quarter 1 2020/21)

**Ward:** All wards

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

**Contact Telephone Number:** 0117 9220000

## Recommendation

That OSMB note the progress made by all directorates against their Key Performance Indicators (KPIs) for Q1 2020/21 (Appendix A1, designed around the themes in the Corporate Strategy and Business Plan) and that Scrutiny members and Directors discuss measures to address any performance issues.

## The significant issues in the report are:

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

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

Of the measures reported this quarter:

48.5% are on or above target

55.1% are performing better than at the same time last year



## 1. Summary

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

**BCC measures and City-wide measures** - This year we have taken a new approach to differentiate between indicators that are wholly owned by BCC, so are direct measures of our performance, and those where BCC is a key player but performance is dependent on other partners or factors. Indicators are listed accordingly.

**Impact of Covid-19** – Many indicators are significantly affected, and some suspended; where relevant, targets were adjusted to take account of this. However, some indicators have data but are marked as exempt from performance status for Q1 due to severe impact (e.g. service closure). Individual details are in the management comments (Appendix A1).

## 2. Context

### Performance summary:

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

- **48.5% of all Business Plan measures** (with established targets) **are performing on or above target** (16 of 33)
  - 53% of BCC-only measures (9 of 17)
  - 44% of city-wide measures (7 of 16)
  
- **55.1% of all Business Plan measures** (with a comparison from 12 months ago) **have improved** (16 of 29)
  - 54% of BCC-only measures (7 of 13)
  - 56% of city-wide measures (9 of 16)

### Corporate Strategy Themes:

#### Empowering & Caring:

The increase in the percentage of people accessing Tier 1 and 2 support after they contact Adult Social Care is now above target and can largely be attributed to an increased number of contacts during the Covid-19 pandemic and the increased offer of community / volunteer support available.

Whilst still below target, the number of permanent admissions to residential and nursing care is gradually reducing and is lower than this period last year. This partly reflects work undertaken to help people live more independently, and is also due to updated National guidelines and change in practices due to the C-19 pandemic.

The percentage of children becoming the subject of a child protection plan for a second/subsequent time is at its lowest level for several years; partly due to additional training and more intensive work with families where needed.

There was major positive activity to re-house rough sleepers during the early part of the quarter, shown in the lowest quarterly count for several years. However, this also means that numbers in temporary accommodation is well below target. The number of households where homelessness is prevented has risen and is well above target.

Fair & Inclusive:

Delivery of affordable homes was significantly slowed in the first quarter due to the impact of Covid-19 and resulting slowdown. However, the processing of residential planning applications on time is at 100%, and work to increase the number of private sector dwellings returned into occupation is slightly ahead of target despite the pandemic, and will increase as access to building materials and contractors start again. The number of empty council properties is well below target, due to restrictions on repairs and refurbishments needed for the re-letting of voids (empty houses).

The recent organisational restructure and allocation of additional resource in the Special Educational Needs and Disabilities (SEND) service is already having a positive impact on the number of Educational Health Care Plans issued within timescales. Early indications are that this will improve still further for Q2.

The number of apprenticeships created and managed by Bristol City Council is below target, and spending of the Apprenticeship Levy is significantly lower than expected; this is due to delays in programmes starting and is unlikely to change until Q3, as an incentive scheme starts in the Summer.

The percentage of young people (16-17) Not in Education, Employment & Training (NEET), or are destination unknown, is above target and, whilst worse than the Q1 figure last year, is improving; lockdown meant contacting post-16 young people was easier (reducing 'unknowns'), but fewer employment and educational places available.

Wellbeing:

Total CO2 emissions in Bristol have reduced significantly (2018 data) and are better than target (although future targets will be set in line with One City Climate Strategy Goal of Carbon Neutrality by 2030).

The percentage of household waste sent for reuse, recycling and composting is improved on last year, though still below target. There were major challenges in delivering waste and recycling services during the early part of the quarter as a result of Covid-19 with some services temporarily suspended and increased fly-tipping.

The rate of alcohol-related hospital admissions per 100,000 population reports the 12 month period to 31 March 20. This means next quarter will report the data more readily associated with the lockdown period.

There are no visits to Bristol Museums, Galleries and Archives as all sites were closed. However there was extensive take-up of online access via the family events programme, digital events and sharing of the collections content.

Well Connected:

The number able to “access care & support through the use of Technology Enabled Care” is ahead of target, as staff continued to work throughout lockdown; as restrictions are eased the number should increase as home visits restart.

The percentage of adults with learning difficulties (known to social care) who are in paid employment has improved on this time last year, but is below target.

The number of “adults in low pay work and receiving benefits who are accessing in-work support” fell and is well below target following a drop in referrals, due to Covid-19. However, a change in eligibility criteria (supporting people at risk of redundancy or recently redundant) and a marketing campaign saw a rise at the end of the quarter.

Indicators on bus passenger journeys have been suspended due to the Covid-19 situation.

Organisational Priorities:

Payment of invoices on time is above target and improving, and has not been at this level (at Q1), since 2015.

Council Tax and Business rates collection are both worse than Q1 last year, as expected. Priority has been to provide support to people in financial difficulty, helping to increase take up of benefits etc.

The rate of non-statutory complaints responded to on time has improved considerably when compared to any point last year, and is above target; work is continuing to find ways to improve this position throughout the year.

This quarter saw a sharp increase in sickness absence related to Covid-19, as would be expected. HR worked pro-actively with managers to support them in managing cases where staff are self-isolating, shielding or vulnerable.

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

**3. Policy**

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

**4. Consultation**

**a) Internal**

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

**b) External**

Not applicable.

## 5. Public Sector Equality Duties

- 5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
  - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to:
    - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
    - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
    - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
  - iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
    - tackle prejudice; and
    - promote understanding.
- 5b) Not applicable

### **Appendices:**

Appendix A1: Performance Progress Update (Q1 2020/21)

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

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

**Background Papers:** None

## BRISTOL CITY COUNCIL - Q1 2020/21 Performance Summary

OVERALL SUMMARY:  
48.5% (16) PIs On / Above target  
55.1% (16) PIs are the same or better than Q1 last year

EMPOWERING & CARING			
	Title	Target status	DoT
BCC-only	BCPB280: Increase the % of people who contact Adult Social Care and then receive Tiers 1 & 2 services	Above	↑
	BCPB307: Increase the number of disabled people enabled to live independently through home adaptations	Above	↓
	BCPB357: Reduce the number of households in temporary accommodation	Well Below	N/A
City-wide	BCPC352b: Reduce the number of people sleeping rough on a single night in Bristol - Quarterly count	Well Above	↑
	BCPC216: Percentage children becoming the subject of a child protection plan for a second/subsequent time	Above	↑

FAIR & INCLUSIVE			
	Title	Target status	DoT
BCC-only	BCPB225: Increase the percentage of Final EHCPs issued within 20 weeks including exception cases	On target	N/A
	BCPB264: Increase the total number of apprenticeships created and managed by Bristol City Council	Below	↑
	BCPB124a: % of major residential planning applications processed within 13 weeks (or as otherwise agreed)	Above	=
City-wide	BCPC310: Increase the number of private sector dwellings returned into occupation	Above	↓
	BCPC263a: Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	Above	↓

WELLBEING			
	Title	Target status	DoT
City-wide	BCPC251: Reduce the rate of alcohol-related hospital admissions per 100,000 population	Below	↓
	BCPC433: Reduce the total CO2 emissions in Bristol City (k tonnes)	Above	↑
	BCP541: Increase the percentage of household waste sent for reuse, recycling and composting	Below	↑

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

WORKPLACE ORGANISATIONAL PRIORITIES			
	Title	Target status	DoT
BCC-only	BCPB502: Increase the percentage of invoices paid on time	Above	↑
	BCPB503: Council Tax collected as a percentage of approved budget	Well Above	↓
	BCPB504: Non-domestic rates collected as a percentage of approved budget	Well Below	↓
	BCPB518: Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	Above	↑
	BCPB522: Reduce the average number of working days lost to sickness	Below	↓

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



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

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Comparison over last 12 months	Management Notes	Directorate
<b>2019/20 Corporate Plan: Empowering &amp; Caring</b>									
<b>Bristol City Council (BCC) owned performance indicators:</b>									
EC2	BCPB353	Increase the number of households where homelessness is prevented	+	1,241	1,100	346	↑	The number of households where homelessness is prevented is above target.	G&R
EC2	BCPB357	Reduce the number of households in temporary accommodation	-	728	700	895	n/a	The increase in number of households in temporary accommodation is because of our COVID 19 response and housing people previously sleeping rough and in night shelters as local authorities were mandated by central government to provide temporary accommodation. Over 400 placements were made into hotels from 23rd March; under normal circumstances many of these would not meet the criteria for the provision of temporary accommodation.	G&R
EC3	BCPB280	Increase the % of people who contact Adult Social Care and then receive Tier 1 and 2 services	+	51.5%	60.0%	62.8%	↑	Jun '20 Totals for this period: 578 T1 / T2 outcomes / 920 total outcomes = 62.82 This PI is now above target. The increase is partly due to more accurate recording as it wasn't previously including all Reablement services. It is also related to an increased no of contacts during Covid 19 outbreak and the increased offer of community/ volunteer support available. It is important to note this indicator does not include people who access support directly from community and voluntary organisations but only those who access it via BCC. We want to look at how we can reflect direct support in the future.	PE
EC3	BCPB307	Increase the number of people enabled to live independently through home adaptations	+	4,151	3,400	674	↓	Performance way ahead of schedule for Q1, although in line with end of year target, following continuation of work throughout the Covid 19 pandemic.	G&R
<b>City Wide Performance Indicators that BCC contributes to:</b>									
EC1	BCPC216	Percentage children becoming the subject of a child protection plan for a second/subsequent time	-	27.4%	24.0%	21.6%	↑	74 Child Protection Plans started between 01/04/2020 and 30/06/2020. Of these, 16 had a previous plan at any time. We have seen fluctuations in the percentage of children on repeat plans over recent months. The improvements this quarter suggest the work undertaken to roll out systemic training and to work with families proportionately and intensively is having a positive impact. Those started in the last quarter were started during the COVID pandemic and it is positive to see that there has been a low rate of repeat Child Protection Plan despite these challenging circumstances suggesting that practice improvement has continued.	PE
EC1	BCPC222	Increase the take-up of free early educational entitlement by eligible 2 year olds	+	64.0%	66.0%	62.0%	↓	The Early Years team has reviewed DWP information for 1,679 children who will be eligible in the autumn term. Through targeted support 64% of these families have now applied for places. Further work is on-going to increase this further. Fliers and information have been provided to key LA teams in education and social care to promote the offer. The offer has also been publicised on BCC Twitter and Facebook accounts as well as through the Family Information Service. The team have identified some localised hotspots are liaising with family support leads to target families and increase take-up. Inclusion officers have also worked with families where a child is receiving the Disability Living Allowance. Almost every child is now expected to access their place.	PE
EC1	BCPC223	Percentage of children achieving a good level of development at Early Years Foundation Stage	+	70.6%	Not set	n/a	n/a	KPI Suspended Covid-19	PE
EC1	BCPC244	Key Stage 4: Improve the Average Attainment 8 score for Children in Care pupils	+	16.0 points	Not set	n/a	n/a	KPI Suspended Covid-19	PE
EC2	BCPC245	Improve the Bristol Schools' pupil attendance rate	+	94.7%	Not set	n/a	n/a	KPI Suspended Covid-19	PE
EC2	BCPC352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	-	93	75	35	↑	The number of people sleeping rough has reduced to 2014/15 levels due to our COVID 19 response.	G&R

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Comparison over last 12 months	Management Notes	Directorate
EC3	BCPC276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	-	591.2	550	586.1	↑	Following a small increase in q4 of 19/20 (due to winter pressures), we have seen a reduction of permanent placements in Q1. This is related to implementation of new national gov requirements for Discharge to Assess pathways for all Hospital discharges, meaning people are no longer moving to permanent placements directly from Hospital but are getting a short term D2A service with more people returning to their own home or moving to ECH. It should be noted, that although there have been an increase in Covid 19 deaths in this quarter that this will not impact this indicator as it records new admissions (not total placements). There has been a small reduction of total placements due to some Covid 19 deaths. We are also modelling future demand on care home placements in light of Covid 19.	PE
EC3	BCPC277	Percentage of adult social care service users, who feel that they have control over their daily life	+	74.0%	78.0%	n/a	n/a	Annual Measure - Results will be available Q3	PE
EC3	BCPC278	% of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	+	86.4%	88.0%	See Q4	↑	This performance indicator reports with a 3 month data lag (2019/20 Outturn). Slightly below target but within average range as performance varies every quarter. This represents the winter into spring results - which is usually a more difficult time of year.	PE
EC4	BCPC311	Levels of engagement with community development work	+	8,000	3,000	0	↓	Due to COVID-19 the community development team have been supporting a community response and had to suspend normal working arrangements where they count their community building conversations. This work will re-commence next quarter.	RE
EC4	BCPC312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	+	47.6%	44.0%	n/a	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	RE
EC4	BCPC314	Reduce the percentage of people who lack the information to get involved in their community (QoL)	-	27.8%	28.0%	n/a	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued in January 2021	RE

## 2020/21 Corporate Plan: Fair & Inclusive

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

FI1	BCPB124a	% of major residential planning applications processed within 13 weeks or as otherwise agreed	+	96.5%	92.0%	100.0%	=	Exceeding target at this stage.	G&R
FI1	BCPB375	Reduce the number of empty council properties to 250 by 2020 (true voids)	-	248	250	282	↑	Void post relet period has increased due to difficulty moving during lockdown and major void repairs delayed due to contractor furlough. An improvement plan is currently being agreed between all services areas involved.	G&R
FI2	BCPB225	Increase the percentage of Final EHCPs issued within 20 weeks including exception cases *	+	1.5%	20.0%	7.4%	n/a	In January 2020, the SEN team went through a major restructure and 24 new staff joined the team. The processing of EHC needs assessments was reduced during the period of intensive training for new staff. From 16th of March 2020 the team began to work from home due to the C-19 pandemic, which had a significant impact on the training & development. During the period January to March, 211 new EHC needs assessment requests were received. In the same period last year 165 were received which is an increase of 46 statutory assessment requests. This increase in demand needs to be monitored alongside the productivity of the team. 7.4 % EHCPs were completed in the 20 week statutory time frame in comparison to 0% in the same time period last year. The team recognises that there is still distance to travel and is committed to improving the number of EHCPs produced in the 20 week time frame. In addition to this they are also committed to continuing to clear the backlog of legacy cases that are outstanding. Over all 135 plans were completed in quarter 1 (including plans from the back log defined as those outside the 20 week time frame) in comparison to 51 completed in the same time period last year. Therefore, 84 more EHCPs were completed this year in the same time period which is a significant increase in the productivity of the team. A greater proportion of cases could be completed in the 20 week time period if the backlog of legacy cases were not being prioritised alongside those new cases (defined as cases that can be completed in the 20 week time frame). However, we must continue to work on completing those cases outside the 20 week time frame given the length of time families have been waiting for assessments and plans.	PE

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Comparison over last 12 months	Management Notes	Directorate
FI3	BCPB264	Increase the total number of apprenticeships created and managed by Bristol City Council	+	527	527	487	↑	Need revised targets here for 2020/21 and beyond. Anticipated growth delayed due to COVID lockdown and cessation of new starts. A further reduction next quarter will be partially reversed in Q3 and Q4 based on current predictions of new starts for BCC. The On Site programme is currently experiencing significant demand which could mitigate some of this reduction.	PE
FI3	BCPB265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	+	n/a	£1,000,000	£151,164	n/a	Contributions this quarter total £298,721 versus spend £151,164 (50.6%) which is significantly lower than anticipated. This reflects a cessation of new apprenticeships starts until late autumn, delays in achievements and a small number of programmes that have ceased. The indicators for Q2 are that spend will further reduce as a % of contributions. However, from 1st August an incentive scheme to assist new employees through apprenticeship training could help redress the balance alongside the delayed programmes starting Sept 2020 onwards.	PE
<b>City Wide Performance Indicators that BCC contributes to:</b>									
FI1	BCPC425	Increase the number of affordable homes delivered in Bristol	+	312	500	52 (no 1/4ly target set)	↑	Housing delivery was significantly slowed in the first quarter due to the impact of COVID-19 and the resulting site closures and slowdowns. The remaining quarters should see activity increase as the lockdown is lifted but the target for this year has been adjusted based on current forecasts of what can be delivered this year.	G&R
FI1	BCPC430a	Increase the number of new homes delivered in Bristol	+		2,000	Data not due		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
FI1	BCPC310	Increase the number of private sector dwellings returned into occupation	+	499	490	109	↓	Performance is slightly ahead of target during Q1 even during the pandemic. During Q2 outcomes will start to increase as access to building materials and contractors start working again.	G&R
FI2	BCPC230a	KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	+	65%	Not set	n/a	n/a	KPI Suspended Covid-19	PE
FI2	BCPC230b	KS2 - increase the % of disadvantaged pupils, at KS2, achieving the expected standard in RWM	+	49%	Not set	n/a	n/a	KPI Suspended Covid-19	PE
FI2	BCPC231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	+	45.3 points	46.0 points	n/a	n/a	It is not yet clear how the arrangements for awarding grades in 2020 will affect the attainment 8 score. However, as the OFQUAL standardisation process uses previous performance as part of the review of centre assessment grades, it is likely that attainment 8 will be similar to previous years.	PE
FI2	BCPC231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	-	16.4 points	17.0 points	n/a	n/a	The LA responded to the OFQUAL consultation on the approach outlined above and made a series of recommendations based on evidence and research, highlighting key considerations that could negatively impact on disadvantaged and vulnerable learners.	PE
FI2	BCPC246z	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) (OCP)	+	n/a	80%	79%	n/a	A total of 120/150 schools rated Good or better. Routine inspection has been suspended due to COVID until at least January 2021 and therefore the proportion of settings reported as good or better in Q1 and is not likely to change until Q3.	PE
FI3	BCPC217	Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)*	+	73%	72.0%	See Q4	↑	This performance indicator reports with a 3 month data lag (2019/20 Outturn). There were 104 eligible care leavers aged 17-18 on 31/03/2020. Of these, 76 were in education, employment or training within their statutory birthday contact period.	PE
FI3	BCPC263a	Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	-	15.0%	15.0%	14.5%	↓	During the lockdown period the post 16 team have had more success in tracking down some of the current situation not known cases as they have been home and answered the contact trackers. We had had a rise in Not in Education Employment or Training cases as more young people have become moved this this status due to gaining further details after tracking or the closure of education/ employment settings.	PE

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Comparison over last 12 months	Management Notes	Directorate
FI3	BCPC270	Increase experience of work opportunities for priority groups	+	5,131	2,500	271	↓	Due to Covid 19 we have not been able to deliver face to face experiences of work and have been developing a virtual offer for priority groups and exploring how to evaluate numbers and impact for this which is why our number is lower than desired. Alongside this our WEX offer has been placed on hold due to social distancing, capacity of teams and home working. This next quarter falls within the summer holidays and school return for WORKS schools will be mid September in which delivery will resume virtually and face to face where possible. All planning meetings have been held with schools in preparation for this in which we plan to increase numbers of experience of work delivery. Nevertheless during this quarter we have delivered the following: 1. CPD Session for Teachers – What happens after school? Exploring P16 options for people with SEND – 24 attendees from WORKS schools 2. Virtual delivery of Q and A session for students - 3 students participated in this. 3. Virtual Work Experience – recorded sessions and real work challenges for students – 218 experiences of work delivered (recorded via school allocation, engagement and site visits) and Mayoral engagement in Q and A. 4. Career Coach – children in care mentoring has continued virtually during this quarter (27 / 32 students have participated and engaged in this virtually).	PE
FI4	BCPC248	Number of hate crimes	OFF	1,902	1,950	490	n/a	Recent analysis of demographic data such as location, age of victim/perpetrators, type of hate crime, repeat incidents to inform responses and work plan going forward. Exploring how we can strengthen the impact of tension monitoring practices within the City. Strengthening 'locational' multi-agency responses to spikes/clusters of reported hate crimes/alleged	PE
FI4	BCPC324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	+	62.0%	60.0%	n/a	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued in January 2021	RE
FI4	BCPC327	Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL)	-	21.4%	25.0%	n/a	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued in January 2021	RE

## 2020/21 Corporate Plan: Well Connected

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

WC2	BCPB308	Increase number of people able to access care & support through the use of Technology Enabled Care	+	559	753	128	↓	Performance is ahead of target for Q1, as staff continued to work throughout the declaration of the pandemic. As lockdown restrictions are eased it is likely that the number of completed jobs will increase over the quarters as home visits are restarted.	G&R
WC4	BCPB636	Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	-	2.32	1.8	2.39	n/a	There were no in-scope surveys in Q1 due to COVID-19, so the target does not apply for Q1. Overall this PI shows a small increase (worsening) on the 2019/20 Q4 value; the PI changed because it is based on the rolling average of survey responses during the previous four quarters and the 2020/21 Q1 value excludes 2019/20 Q1 which had good response rates from more deprived communities.	RE

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

WC1	BCPC474	Increase the number of single journeys on Park & Ride into Bristol	+	1,687,558	n/a	n/a	n/a	Directly impact by CV-19; not be reported in 20-21	G&R
WC1	BCPC475	Increase the number of passenger journeys on buses	+	40,776,023	n/a	n/a	n/a	Directly impact by CV-19; not be reported in 20-21	G&R
WC1	BCPC471	Improve journey time reliability during the morning peak travel period	+	n/a	Establish baseline.	Data not due	n/a	Work on-going to establish baseline complicated by the COVID 19 impact on traffic.	G&R
WC2	BCPC436	Improve the percentage of premises that have access to Gigabit capable full fibre	+	n/a	Establish baseline.	Data not due	n/a	There is no in-year target as the annual report Connecting Nations will not be published by Ofcom until December 2020. New indicator replacing previous "Improve % of premises that have access to Ultrafast Broadband"	G&R
WC2	BCPC438	Increase the % of people living in deprived areas who have access to the internet at home (QoL)	+	88.70%	92.00%	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	G&R
WC3	BCPC266	Increase % of adults with learning difficulties known to social care, who are in paid employment	+	5.2%	6.0%	5.2%	↑		PE

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Comparison over last 12 months	Management Notes	Directorate
WC3	BCPC268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	+	820	820	97	↓	With the onset of the Covid lockdown we experienced a significant drop in referrals. However, due to a change in eligibility criteria (to support people who are at risk of redundancy / recently redundant) and a major marketing campaign we saw an upturn towards the end of the quarter.	PE
WC3	BCPC323	Increase % of people who see friends and family as much as they want to (QoL)	+	82.1%	70.0%	n/a	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued in January 2021	RE
WC4	BCPC533	Increase the percentage of people who feel they can influence local decisions (QoL)	+	18.1%	20.1%	n/a	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued in January 2021	RE

## 2020/21 Corporate Plan: Wellbeing

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

W1	BCPB279	Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	-	295.1 (11/12)	Not set	n/a	n/a	KPI Suspended Covid-19	PE
W3	BCPB335	Increase the number of households in fuel poverty receiving energy and debt advice	+	1,621	1,200	Data not due	n/a	The mid-year point will be reported at Q2.	G&R
W4	BCPB253	Increase the number of attendances at BCC leisure centres and swimming pools	+	2,373,178	Not set	0	n/a	KPI Suspended Covid-19	PE
W4	BCPB410	Increase the number of visitors to Bristol Museums, Galleries and Archives	+	1,066,787	213,400	0	n/a	As a direct result of CV-19, all sites in the portfolio were closed during the first quarter of the year.	G&R

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

W1	BCPC250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	-	14.7%	14.7%	n/a	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	PE
W1	BCPC251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	-	916	839	919	↓	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. Due to NHS digital's data release schedule there is always a data lag for this indicator and it is reported on one quarter in arrears. The Q1 figure of 919 is for the time period of April 2019 to March 2020 and therefore does not cover Covid-19 period. We are awaiting new data to see what effect Covid-19 and the associated lockdown has on alcohol admissions.	PE
W1	BCPC255	Increase % of people living in the most deprived areas who do enough regular exercise each week(QoL)	+	55.3%	38.7%	n/a	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	PE
W2	BCPC433	Reduce the total CO2 emissions in Bristol City (k tonnes)	-	1,471K Tonnes (2017)	1,551K Tonnes	1,447K Tonnes (2018)	↑	The target set in 2009 was to reduce emissions by 40% between 2005 and 2020. Therefore the target for this year (2018 data) is a 34.7% reduction from 2005. That target has been achieved with emissions reduced by 39%. A new trajectory has been set from 2020 to 2030 in line with the One City Climate Strategy Goal of Carbon Neutrality by 2030. This measure is reported at around 18 months after the end of the calendar year.	G&R
W2	BCPC434	Reduce the proportion of deaths attributed to particulate air pollution	-	5.4% (2017)	4.30%	Data not due	n/a	This indicator is based on Public Health England data and calculations. These show that for the last year of data (2017) the fraction of deaths attributable to pollution from particulates rose significantly reversing a general downward trend of the previous 5 years. It is based on the fraction of very small particles (<2.5 micro metres) arising from human action. The main sources of this within the city are traffic and combustion.	G&R
W2	BCPC480	Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide	+	Data being verified	Target tbc when 2019 data verified	Data not due	n/a	For the calendar year of 2019 data analysis and verification has taken longer than anticipated and has not yet been finalised. It will be completed during Q2 and an appropriate target set	G&R
W2	BCPC333	Increase the percentage of residents visiting a park or open space at least once a week (QoL)	+	52.9%	55.0%	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	G&R

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Comparison over last 12 months	Management Notes	Directorate
W2	BCPC540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	-	81.1%	80.0%	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	G&R
W2	BCPC541	Increase the percentage of household waste sent for reuse, recycling and composting	+	46.8%	50.0%	48.0%	↑	Although not achieving target, 48% represents a positive. Seasonal and covid impact will see this continue.	G&R
W3	BCPC249	Prevalence of child excess weight in 10-11 year-olds	-	31.3%	34.0%	n/a	n/a	Data submission to Department of Health is due in early August. Early indications are that a good coverage of data has managed to be collected despite Covid-19. Following the recent government announcements on obesity Bristol are reviewing the whole system approach to tackling obesity to ensure it aligns with any forthcoming government policy.	PE
W3	BCPC257	Increase the number of food outlets holding a 'Bristol Eating Better Award' in priority wards	+	29	35	n/a	n/a	KPI Suspended Covid-19	PE
W3	BCPC258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	-	5.0%	7.2%	n/a	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	PE
W3	BCPC334	Reduce the percentage of the population living in Fuel Poverty	-	11.7% (2017)	10.00%	Data not due	n/a	This central government figure should be treated with caution: 1. There is a two year data lag so the 2019 figure reflects 2017 data 2. The data is modelled (i.e. not from actual homes in Bristol) 3. It's a relative measure (only homes with above median fuel costs are included) 4. Smaller homes are excluded if they have below median fuel costs, though they could still be in fuel poverty We expect that implementation of the minimum energy efficiency standard (MEES) for the private rented sector will start to have a positive effect, as will energy efficiency schemes. However, we cannot confirm whether or not this will be reflected in the 2020 government data.	G&R
W4	BCPC256	Increase the % of adults in deprived areas who play sport at least once a week (QoL)	+	33.1%	23.2%	n/a	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	PE
W4	BCPC411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	+	43.30%	25.00%	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	G&R
W4	BCPC412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	+	67.00%	25.00%	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	G&R

## 2019/20 Corporate Plan: Workplace Organisational Priorities

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

WOP1	BCPB530	Increase the satisfaction of citizens with our services (QoL)	+	42.8%	45.8%	n/a	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	RE
WOP1	BCPB523	Maintain appropriate staff turnover	-	9.9%	12.5%	8.7%	↑		RE
WOP2	BCPB518	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	+	78.5%	80.0%	85.0%	↑	85% reached council wide. Work is underway to improve performance levels within areas identified for improvement.	RE
WOP2	BCPB521	Increase % of colleagues reporting they have the equipment to do their work effectively	+	63.0%	65.0%	n/a	n/a		RE
WOP2	BCPB524	Increase the percentage of staff with a completed annual appraisal	+	n/a	75.0%	n/a	n/a		RE
WOP3	BCPB522	Reduce the average number of working days lost to sickness (BCC)	-	8.55 days	8.00 days	8.79 days	↓	Sickness in Q1 has increased from 8.55 days (Q4) to 8.79 days. We have seen a sharp increase in absence in Q4 and Q1 due to absence related to COVID-19. HR have been working pro-actively with managers to support them at this time in managing all absence cases and contacting managers where staff are self-isolating, shielding, vulnerable or highly vulnerable. We are continuing to take preventative measures to reduce sickness absence through our Health and Wellbeing Plan. We are actively monitoring sickness absence patterns for services relating to COVID-19 to ensure we act swiftly to any areas of increased risk.	RE

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Comparison over last 12 months	Management Notes	Directorate
WOP3	BCPB527	Increase the % of staff who are "clear about what the council is here to do and its priorities"	+	83.0%	85.0%	n/a	n/a		RE
WOP3	BCPB528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	+	5.5%	6.5%	4.9%	↓	The percentage of job offers being made to employees in the most deprived areas has dropped to 4.92% in Q1 from 5.5% in Q4. In Q1 we offered 45 jobs to candidates living in the most deprived areas of Bristol, compared to 46 in Q4. It is likely that this measure has been impacted by CV-19 as recruitment numbers reduce. Please see the Advancing equality and inclusion: new actions for 2020/21 for further detail on the work we are doing on Recruitment, selection and talent management - a positive action strategy to address diversity gaps. <a href="https://democracy.bristol.gov.uk/documents/s50543/Appendix%20Ai%20-%20Advancing%20equality%20and%20inclusion%20v1.0.pdf">https://democracy.bristol.gov.uk/documents/s50543/Appendix%20Ai%20-%20Advancing%20equality%20and%20inclusion%20v1.0.pdf</a>	RE
WOP4	BCPB510	Increase the percentage of Grant applications, Funding bids or Contracts that are successful	+	n/a	Establish baseline	33%	n/a	In Q1 there were three grant applications submitted. One has been successful. Feedback on the other two that were unsuccessful was that one (technical) would be difficult for other LAs to replicate, the other to the DfT referenced the volume of bids received.	RE
WOP4	BCPB502	Increase the percentage of invoices paid on time (BCC)	+	81.0%	85.0%	86.0%	↑		RE
WOP4	BCPB503	Council Tax collected as a percentage of approved budget	+	96.76%	93.57%	27.32%	↓	Council tax collection for June 2020 stands at £73,487m equivalent to 0.59% above the target, a surplus of £1.5m. Our priority has been to provide support to people in financial difficulty - helping to increase take up of benefits, council tax reduction, and referring citizens to debt advice. Whilst we remain cautious as to the current surplus, we are on target to reach 93.57%	RE
WOP4	BCPB504	Non-domestic rates collected as a percentage of approved budget	+	98.34%	91.77%	19.00%	↓	Business Rate collection for June 2020 stands at £36.9m and is 4.93% below target, equivalent to £9.587m. Resources have been applied to the business grants, and now this has eased, we expect to have the majority of the new reliefs in place by the end of August. Payment rates have been low, with many businesses extending instalments into February and March 2021. We are now undertaking detailed analysis of payment schedules and may need to adjust the monthly target going forward.	RE
WOP4	BCPB505	Percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	+	51.9%	55.0%	n/a	n/a	This is an annual measure and will be reported at year-end. 51.9% of BCC's spend in FY19/20 was with Small-Medium size Enterprises (SMEs), which is comparable with the percentage of UK business's total turnover attributed to SMEs (52%, from 2019 ONS figures). The target for FY20/21 is set at 55% in order to continue our push to ensure that opportunities are open to smaller local organisations. Actions include: less onerous procurement processes below £25k; and taking the impact on the local economy into account when selecting suppliers.	RE



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

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

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

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

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

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

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

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCPB280	Increase the percentage of people who contact Adult Social Care and then receive Tiers 1 & 2 services	Quarterly (Snapshot)	There is a count of count of requests for Adult Social Care support requests and also a record of how many were either signposted to alternate support or provided with lower level support. The inverse percentage being the percentage of requests for support that went onto receive the higher levels of support. Performance is reported on a quarter by quarter basis e.g. Q1 - 55%, Q2 58% etc
BCPB307	Increase the number of disabled people enabled to live more independently through home adaptations	Quarterly (Cumulative)	This measure records the number of people enabled to live more independently in their own home as the result of a home adaptation. the Home Adaptations Service operates across both the public and private housing sectors.
BCPC276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	Quarterly (Snapshot)	This is a two part-measure reflecting the number of younger adults (part 1) and older people (part 2) whose long-term support needs are best met by admission to residential and nursing care homes relative to the population size of each group. The measure compares council records with ONS population estimates. Performance is reported on a quarter by quarter basis e.g. Q1 - 55%, Q2 58% etc
BCPC277	Increase the percentage of adult social care service users, who feel that they have control over their daily life	Annual (Survey)	Performance is recorded as a result of service users survey questionnaires, compiled throughout the year and reported at year end.
BCPC278	Increase the percentage of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	Quarterly (Cumulative & 3 months in arrears)	Performance is reported with a 3 month data lag owing to the way the statutory measure is recorded. It records the proportion of older people aged 65 and over discharged from hospital to their own home or to a residential or nursing care home or extra care housing for rehabilitation, with a clear intention that they will move on/back to their own home (including a place in extra care housing or an adult placement scheme setting), who are at home or in extra care housing or an adult placement scheme setting 91 days after the date of their discharge from hospital.

#### 4: Prioritise community development and enable people to support their community

PI ref	Measure	Frequency/period reported	Method of calculation
BCPC311	Levels of engagement with community development work	Quarterly (Cumulative)	This measures the number of residents who actively engage in community building conversations throughout the year. This supports an approach which is based on Asset Based Community Development.
BCPC312	Increase the percentage respondents who volunteer or help out in their community at least 3 times a year (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC314	Reduce the percentage of people who lack the information to get involved in their community (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

### 2020/21 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
BCPB124a	Increase the percentage of major residential planning applications processed within 13 weeks or as otherwise agreed	Quarterly (Cumulative)	Percentage of major residential planning applications by type determined in a timely manner (within 13 weeks) n.b. this includes the category of "applications for prior approval" which are NOT included as part of the statutory returns PS1 and PS2.
BCPB375	Reduce the number of empty council properties (true voids)	Quarterly (Snapshot)	The current number of empty properties as at the end of the measuring period. A property is classified as empty when there is no tenancy in force and the property is void. The number should include all standard voids as well as those classed as undergoing major works, or pending a decision to dispose or demolish.
BCPC310	Increase the number of private sector dwellings returned into occupation	Quarterly (Cumulative)	This measures the number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority.
BCPC425	Increase the number of affordable homes delivered in Bristol	Quarterly (Cumulative)	This records the numbers of social rented and intermediate housing units added to the city's overall housing stock during the year. Affordable housing is defined in the Planning Policy Statement 3 (PPS3) from the Ministry for Housing Communities & Local Government (MHCLG).
BCPC430a	Increase the number of new homes in Bristol	Annual (1 year lag)	This measures the net increase in dwelling stock over one year and is calculated as the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions.

#### 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
BCPB225	Increase the percentage of Final EHCPs issued within 20 weeks including exception cases *	Quarterly (Cumulative & 3 months in arrears)	Number of Education Health Care Plans in the last quarter that were issued within 20 weeks, including exception cases, as a percentage of all such statements issued throughout the calendar year. The reported data aligns with the SEN Census reporting (ie a Calendar year).... This means that this KPI is reporting cumulatively and 3 months in arrears: Q1 reports Jan - Mar / Q2 reports Jan - June / Q3 reports Jan - Sept / Q4 reports Jan - Dec
BCPC230a	Key Stage 2 - Increase the percentage of pupils achieving the expected standard in reading, writing and maths	Annual (Previous Academic year)	Key Stage 2 is the end of Primary school (Years 3-6). Scaled scores help test results to be reported consistently from one year to the next. National curriculum tests are designed to be as similar as possible year on year, but slight differences in difficulty will occur between years. Scaled scores maintain their meaning over time so that two pupils achieving the same scaled score in different years will have demonstrated the same attainment. This performance indicator measures the percentage of children in Bristol Schools who achieved the expected standard in all three subject combined and is reported for the previous academic year.

PI ref	Measure	Frequency/period reported	Method of calculation
BCPC230b	Key Stage 2 - increase the percentage of disadvantaged pupils, at KS2, achieving the expected standard in reading, writing and maths	Annual (Previous Academic year)	This is the same measure as above, except the focus is on the attainment of disadvantaged pupils. Pupils are defined as disadvantaged if recorded as: <ul style="list-style-type: none"> <li>• Eligible for Free Schools Meals (FSM) in the last six years</li> <li>• Looked After Children (LAC) continuously for one day or more</li> <li>• Post LAC: because of an adoption, a special guardianship order, a child arrangements order or a residence order.</li> </ul>
BCPC231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	Annual (Previous Academic year)	Key Stage 4 is the GCSE phase of Secondary school. Attainment 8 was introduced in 2016 by the Department for Education (DfE) for pupils at the end of Key Stage 4 (age 16), to measure overall GCSE performance and encourage students to take at least 8 qualifications. A full DfE explanation of this measure is at: <a href="https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf">https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf</a>
BCPC231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	Annual (Previous Academic year)	This is the same measure as above, except the focus is on the attainment of disadvantaged pupils. (definition of disadvantaged, two rows above). Except this measures the gap in the attainment levels of Disadvantaged pupils and non-disadvantaged pupils and is reported for the previous academic year.
BCPC245	Improve the level of Bristol Schools' pupil attendance	Annual (Previous Academic year)	Whilst there is in year reporting of attendance levels across the city; this performance measure uses the official DfE figures published in March of each year and records the previous academic year.
BCPC246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	Quarterly (Snapshot)	This records the present percentage of schools, across all phases, where the Ofsted inspection rating is 'Good' or better. The DfE published this information at: <a href="https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsted-school-inspections-outcomes#history">https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsted-school-inspections-outcomes#history</a>

### 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
BCPB264	Increase the total number of apprenticeships created and managed by Bristol City Council	Quarterly (Cumulative)	This measures the number of apprentices currently (at data capture date) receiving training support through an Education and Skills Funding Agency approved programmes (taken from ESFA ILR data) PLUS No. of BCC staff undertaking development through an apprenticeship scheme. (taken from Digital Apprenticeship Service record also known as Levy Account)
BCPB265	Increase the amount of Bristol City Council Apprenticeship Levy spent	Quarterly (Cumulative)	This measures the amount of apprenticeship levy spent throughout the year.
BCPC217	Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)*	Quarterly (Cumulative & 3 months in arrears)	Performance is reported with a 3 month data lag owing to the way the statutory measure is recorded. The percentage of former care leavers aged 17 - 18 who were looked after under any legal status (excl V3 or V41) on 1 April in their 17th year, who were in education, employment or training. These figures also include those care leavers who we are not in contact with.
BCPC263a	Reduce the percentage of young people of academic age 16 to 17 years who are NEET & destination unknown	Quarterly (Snapshot)	This measures the percentage of 16 to 17 year olds who are not in education, employment or training (NEET). AND Destination Unknown. Whilst this records data quarter by quarter, unusually the DfE return (and therefore the Q4 figure) is the snapshot for the 3 month period 1st December - last day of February.
BCPC270	Increase experience of work opportunities for priority groups	Quarterly (Cumulative)	This measures the number of people who gain experiences of work for identified priority groups - Young people at risk of and currently not engaging in education, employment and training, Children in care or Care leavers (CIC/CL), people with a Learning difficulty and/or disability, people with a disability, Black, Asian and other non-white minority backgrounds (BAME), Returning to work, living in the 25% most deprived lower super output areas, over 55'.

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCPC248	Number of hate crimes	Quarterly (Cumulative)	Hate Crime data recorded by Avon & Somerset Police
BCPC324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC327	Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

## 2020/21 Corporate Plan: Well Connected

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

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

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

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

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCPC266	Increase the percentage of adults with learning difficulties known to social care, who are in paid employment	Quarterly (Cumulative)	The measure shows the proportion of adults with a learning disability who are "known to the council", who are recorded as being in paid employment. The information would have to be captured or confirmed within the reporting period 1 April to 31 March. The definition of individuals 'known to the council' is restricted to those adults of working age with a primary support reason of learning disability support who received long term support during the year. The measure is focused on 'paid' employment. Voluntary work is excluded from the measure. Paid employment is measured using the following two categories: <ul style="list-style-type: none"> <li>• Working as a paid employee or self-employed (16 or more hours per week);</li> <li>and,</li> <li>• Working as a paid employee or self-employed (up to 16 hours per week).</li> </ul>
BCPC268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	Quarterly (Cumulative)	This is a cumulative count to show the growth of the Future Bright in work support programme and the new Get Well - Get On programme which focusses on supporting people in work who have mental health of muscle, joint or bone conditions.
BCPC323	Increase the percentage of people who see friends and family as much as they want to (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCPB636	Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	Quarterly (Cumulative)	Ratio of the consultation response rate per 10,000 citizens from people living in the 20% least deprived parts of the city (quintile 5) and the response rate from the 20% most deprived areas (quintile 1). Calculated as the mean of responses for all city-wide consultations with 500 or more respondents, which closed during the year ending in the reporting quarter.
BCPC533	Increase the percentage of people who feel they can influence local decisions (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

PI ref	Measure	Frequency/period reported	Method of calculation
<b>2020/21 Corporate Plan: Wellbeing</b>			
<b>1: Embed health in all our policies to improve physical and mental health and wellbeing, reducing inequalities and the demand for acute services.</b>			
PI ref	Measure	Frequency/period reported	Method of calculation
BCPB279	Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	Quarterly (Snapshot)	This measures the number of Delayed Days of care, during the reporting period, of Acute and Non-Acute, for NHS Organisations in England by the responsible organisation. (EXCLUDING NHS CASES AND WHERE BOTH were CULPABLE) Divided 100,000 population... Therefore, - Social Care delays ONLY. Occasionally the latest monthly data from NHS England is delayed and in those instances the month indicated in brackets.
BCPC250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	Quarterly (Rolling year 3 months in arrears)	This indicator measures the rate of alcohol related admissions per 100,000 population using Hospital Episode Statistics. The rate is calculated using data on those finished in-year admissions that are classified as ordinary or day cases and that have a primary or subsidiary diagnosis code. Q1 covers April to March, Q2 = July to June, Q3 = October to September, Q4 = January to December.
BCPC255	Increase the percentage of people living in the most deprived areas who do enough regular exercise each week(QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
<b>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.</b>			
PI ref	Measure	Frequency/period reported	Method of calculation
BCPC333	Increase the percentage of residents visiting a park or open space at least once a week (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC433	Reduce the total CO2 emissions in Bristol City (k tonnes)	Annual (18 month lag)	This measures the annual amount of end user CO2 emissions across an agreed set of sectors (housing, roadtransport and business).
BCPC434	Reduce the proportion of deaths attributed to particulate air pollution	Annual (2 year lag)	This measure is reported by Public Health England
BCPC480	Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide	Annual (Financial year)	This measures the percentage of monitoring sites across the city which achieve the annual air quality target. [Note - in previous years this has been published as the % that did <u>not</u> meet the air quality target]
BCPC540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC541	Increase the percentage of household waste sent for reuse, recycling and composting	Quarterly (Snapshot)	This measures the percentage of household waste which is sent for reuse, recycling and composting.
<b>3: Tackle food and fuel poverty.</b>			
PI ref	Measure	Frequency/period reported	Method of calculation
BCPB335	Increase the number of households in fuel poverty receiving energy and debt advice	Quarterly cumulative	The number of households each quarter who have been given energy and debt advice via specific BCC-funded services
BCPC249	Prevalence of child excess weight in 10-11 year-olds	Annual (1 year lag)	This performance data is measured by NHS Digital, National Child Measurement Programme and records 10-11 year olds Proportion of children aged 10-11 classified as overweight or obese. Children are classified as overweight (including obese) if their Body Mass index (BMI) is on or above the 85th centile of the British 1990 growth reference (UK90) according to age and sex.
BCPC257	Increase the number of food outlets holding a 'Bristol Eating Better Award' in priority wards	Bi-annual cumulative	This is a count of the number of food outlets with a Bristol Eating Better Award in 10 priority wards (with high levels of deprivation and obesity) The Bristol Eating Better (BEB) award is a tool used to reward and support food businesses across the city to offer healthier food options and promote sustainability. BEB awards are at Bronze, Silver or Gold level. There are 30 'core actions' to be met in order to achieve the Bronze Level. Progress is reported twice a year (Q2 & Q4)
BCPC258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC334	Reduce the percentage of the population living in Fuel Poverty	Annual (2 year lag)	Fuel poverty in England is measured using the Low Income High Costs (LIHC) indicator where a household is considered to be fuel poor if: - They have required fuel costs that are above average (the national median level) and were they to spend that amount, they would be left with a residual income below the official poverty line. The data for this measure is supplied by the Department of Business, Energy and Industrial Strategy
<b>4: Keep Bristol a leading cultural city, helping make culture, sport and play accessible to all.</b>			
PI ref	Measure	Frequency/period reported	Method of calculation
BCPB253	Increase the number of attendances at BCC leisure centres and swimming pools	Quarterly (Cumulative)	This measures attendances at BCC leisure centres and swimming pools on a monthly cumulative basis. Occasionally the latest month is delayed and in those instances the month indicated in brackets.
BCPB410	Increase the number of visitors to Bristol Museums, Galleries and Archives	Quarterly (Cumulative)	This measures visitors to Bristol Museums, Galleries and Archives and is taken from automated counters as well as snap shot surveys.
BCPC256	Increase the percentage of adults in deprived areas who play sport at least once a week (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
<b>2019/20 Corporate Plan: Workplace Organisational Priorities</b>			
<b>1: Redesign the council to work effectively as a smaller organisation.</b>			
PI ref	Measure	Frequency/period reported	Method of calculation
BCPB523	Maintain appropriate staff turnover	Quarterly (Cumulative)	This measures staff turnover by considering the numerator as the total number of leavers; including those who retire, or leave involuntarily due to dismissal or redundancy over the period; and the denominator as the average total number of staff employed over the period....The aim is to keep the level at between 10-15%
BCPB530	Increase the satisfaction of citizens with our services (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
<b>2: Equip our colleagues to be as productive and efficient as possible.</b>			
PI ref	Measure	Frequency/period reported	Method of calculation
BCPB518	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	Quarterly (Snapshot)	The percentage of stage 1 non-statutory complaints that were respond to within 15 days.
BCPB521	Increase the percentage of colleagues reporting they have the equipment to do their work effectively	Annual (Staff Survey)	Using the staff survey, this measures the percentage of respondents (colleagues) reporting they have the equipment to do their work [counting those who chose 'strongly agree' or 'agree' as a percentage of all responses to the question]
BCPB524	Increase the percentage of staff with a completed annual appraisal	Annual	This indicator is based on figures for the latest performance lifecycle (i.e. at least one face-to-face appraisal must have taken place in that 12 month period), and calculated using headcount of staff eligible for a performance review. Apply to permanent and temporary staff only. Casual staff (i.e. those not employed on a regular basis but when a particular need arises) and those employed by outside contractors (e.g. private companies), are not to be counted.

PI ref	Measure	Frequency/period reported	Method of calculation
<b>3: Make sure we have an inclusive, high-performing, healthy and motivated workforce.</b>			
PI ref	Measure	Frequency/period reported	Method of calculation
BCPB522	Reduce the average number of working days lost to sickness (BCC)	Quarterly (Rolling year)	This performance indicator measures the levels of sickness each quarter is reported on a 'rolling year' basis and the last quarter will reflect the whole year's performance - The quarterly reports are presented: <ul style="list-style-type: none"> <li>• 2020/21 Q1 will report the 1 Jul '19 - 30 Jun '20 figure</li> <li>• 2020/21 Q2 will report the 1 Oct '19 - 30 Sept '20 figure</li> <li>• 2020/21 Q3 will report the 1 Jan '20 - 31 Dec '20 figure</li> <li>• 2020/21 Q4 will report the 1 Apr '20 - 31 Mar '21 figure</li> </ul>
BCPB527	Increase the percentage of staff who are "clear about what the council is here to do and its priorities"	Annual (Staff Survey)	Using the staff survey, this measures the percentage of respondents (colleagues) reporting that they are "clear about what the council is here to do and its priorities" [counting those who chose 'strongly agree' or 'agree' as a percentage of all responses to the question]
BCPB528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	Quarterly (Cumulative)	This performance indicator measures the percentage of employment offers made to people living in the 10% most deprived areas as a percentage of all offers made.
<b>4: Be responsible financial managers and explore new commercial ideas.</b>			
PI ref	Measure	Frequency/period reported	Method of calculation
BCPB502	Increase the percentage of invoices paid on time (BCC)	Quarterly (Cumulative)	This measures the percentage of undisputed invoices for commercial goods and services paid to external contractors and suppliers during the year by the authority within mutually agreed terms or 30 days if such terms do not exist, as a percentage of all such invoices paid by the authority in the year. Authorities may exclude invoices sent to schools and paid from delegated school budgets if they wish. Time starts from the date the authority (not the payment section) receives the invoice.
BCPB503	Council Tax collected as a percentage of approved budget	Quarterly (Cumulative)	This measures the percentage of the estimated net collectable debit for council taxes net of benefit. Against the total receipts council taxes; net of refunds granted in respect of the present year only.
BCPB504	Non-domestic rates collected as a percentage of approved budget	Quarterly (Cumulative)	This measures the percentage of the estimated net collectable debit in respect of non-domestic. Against the total receipts of non-domestic rates, net of refunds granted in respect of the present year only.
BCPB505	Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	Annual	This PI measures the percentage of Bristol City Council's overall procurement expenditure committed to SME's. The aim is to support BCC's policy to ensure that SMEs have the opportunity to bid for and win council contracts. The calculation is: (SME procurement spend / Total procurement spend)*100.
BCPB510	Increase the percentage of Grant applications, Funding bids or Contracts that are successful	Quarterly (Cumulative)	Commercialisation Development is a new support and enabling function. Income generation is only one of the outcomes of commercialisation. Additional/alternative income or funding may be secured through a number of routes to include applying/bidding for funding, grants or contracts. This measures the percentage of successful funding applications made.

#### Key / further notes

**1/ Covid-19 impact** - Planned Performance Indicators are continuing to be measured, if possible, and 2020/21 Targets have been adjusted where relevant to take account of the expected impact of the Covid-19 pandemic.

**2/ Indicators "shaded out"** - Where the indicator and definition are shaded in grey, these Performance Indicators have been *suspended* for 2020/21; the impact of the Covid-19 pandemic is such that it is not possible to meaningfully measure these indicators, and no 2020/21 Target has been set.