

Decision Pathway – Report

PURPOSE: For reference

MEETING: Cabinet

DATE: 26 January 2021

TITLE	Quarterly Performance Progress Report (Q2 - 2020/21)		
Ward(s)	All wards		
Author: Guy Collings Nick Smith	Job title: Head of Insight, Performance & Intelligence Strategic Intelligence & Performance Manager		
Cabinet lead: Cllr Cheney	Executive Director lead: Mike Jackson		
Proposal origin: <i>BCC Staff</i>			
Decision maker: Officer Decision forum: <i>Officer Meeting</i>			
Purpose of Report: To brief Cabinet on the progress made by all directorates against their Key Performance Indicators (KPIs) for Q2 2020/21 (Appendix A1) – designed around the themes in the Corporate Strategy and Business Plan. A list of short definitions for each measure is shown on Appendix A2.			
Evidence Base: This performance progress report and appendix is designed around the Bristol City Council (BCC) Corporate Strategy 2018-23 and Business Plan for 2020/21. The Performance Framework and reporting arrangements for 2020/21 were approved by CLB in March 2020. This report is complemented by more detailed EDM sets of KPIs relevant to the business plans and directorate BAU defined with management teams.			
BCC measures and City-wide measures - This differentiates between indicators wholly owned by BCC, so are direct measures of our performance, and those where BCC is a key player but performance is dependent on other partners.			
Impact of Covid-19 – Many indicators are significantly affected, and some suspended; where relevant, targets were adjusted during Q1 to take account of this. Some adjusted targets have also been profiled to reflect significantly reduced activity in the first half of the year, so a target may not be delivering in four equal quarters. Individual details are in the management comments (Appendix A1).			
“Covid-19 Recovery & Renewal” is a new section added to the BCC Business Plan 2020-21 (Covid-19 Recovery edition) for Q2 onwards (published Sept 2020). Note – Performance reporting looks at indicators on a quarter by quarter basis; for Covid-19 response work, other routes such as the BCC COVID-19 data site report data at least weekly.			
In terms of current performance against the Business Plan indicators, of note is the following:			
<u>Performance summary</u>			
Taking the available KPI results this quarter*, and noting the BCC / City-wide differentiation:			
<ul style="list-style-type: none"> ● 43% of all Business Plan measures (with established targets) are performing on or above target (20 of 46) <ul style="list-style-type: none"> ○ 48% of BCC-only measures (12 of 25) ○ 38% of city-wide measures (8 of 21) 			
*summary figures were corrected slightly in Nov, as 1 KPI had been reported as below target when it was above			
<ul style="list-style-type: none"> ● 46% of all Business Plan measures (with a comparison from 12 months ago) have improved (19 of 41) <ul style="list-style-type: none"> ○ 52% of BCC-only measures (12 of 23) ○ 39% of city-wide measures (7 of 18) 			

Corporate Strategy Themes

Covid-19 Recovery & Renewal:

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

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

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

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

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

Empowering & Caring:

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

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

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

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

Community building conversations re-started during this quarter, focussed on connecting Covid-19 volunteers into their local area to develop more sustainable approaches. Levels of engagement with community development work are above the revised target [**Note - this had previously been incorrectly reported as below target*]

Fair & Inclusive:

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

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

properties; however the impact of the new national lockdown remains to be seen.

The spending of the Apprenticeship Levy is significantly lower than expected at this stage of the year. This reflects the cessation of new apprenticeships starts until late autumn, delays in achievements and a small number of programmes that have ceased. The indicators for Q3 are that the spend will gradually increase and it is hoped that as the quarter progresses, the council will be able to make more effective use of an incentive scheme that commenced in August to assist new employees through apprenticeship training.

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

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

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

Wellbeing:

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

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

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

Well Connected:

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

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

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

Organisational Priorities:

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

colleagues believe they are treated fairly by BCC (76% in 2019).

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

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

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

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

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

Note - 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.

Cabinet Member / Officer Recommendations:

1. That Cabinet note the report and measures underway to improve performance.

Corporate Strategy alignment: All BCP PIs contained within Appendix A1 have been previously approved by CLB for 2020/21 to demonstrate our progress towards the Corporate Strategy (2018/23).

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

Consultation Details: Performance progress has been presented to Heads of Service, Directors and Cabinet Members prior to the production of this report, and is also issued to all Scrutiny Commissions.

Background Documents:

1. [BCC Corporate Strategy 2018-23](#)
2. [BCC 2020/21 Business Plan & Performance Framework](#)
3. [2020/21 Performance Measures and Targets](#)

Revenue Cost	£0	Source of Revenue Funding	N/A
Capital Cost	£0	Source of Capital Funding	N/A
One off cost <input type="checkbox"/>	Ongoing cost <input type="checkbox"/>	Saving Proposal <input type="checkbox"/>	Income generation proposal <input type="checkbox"/>

Required information to be completed by Financial / Legal / ICT / HR partners:

1. Finance Advice: There are no specific financial implications as part of the report. Identification and delivery of meeting key performance indicators is a major part of annual service planning including budget setting. Identifying key outcomes and targets should have a significant impact on allocation of resources through annual budget setting process, similarly availability of resources to delivery outcomes will impact the achievability of targets. Performance information should be viewed alongside services financial information and progress of delivery of key projects.

Finance Business Partner: Michael Pilcher – 05 November 2020

2. Legal Advice: Reporting performance against the business plan and corporate strategy assists the Council to

comply with its duty to make arrangements to secure continuous improvement in the way in which the Council's functions are exercised, having regard to a combination of economy, efficiency and effectiveness. This needs to be balanced with and kept under review to take in to consideration the impact of Covid-19 on the Organisation and the Organisation's Equality Act duties. Any specific legal issues arising from this report will be dealt with separately.

Legal Team Leader: Nancy Rollason – 11 November 2020

3. Implications on IT: There are no direct IT implications arising from publication of this report

IT Team Leader: Gavin Arbuckle

4. HR Advice: There are no direct HR implications arising from the report. However, to achieve the targets proposed resources may need to be deployed differently, and additional resource may be required in some areas.

HR Partner: Mark Williams, Head of Human Resources - 02 November 2020

EDM Sign-off	All Directorates - Executive Directorate Meetings	04/11/2020
Cabinet Member sign-off	Cllr Cheney	09/11/2020
For Key Decisions - Mayor's Office sign-off	N/A	N/A

Appendix A – Further essential background / detail on the proposal	YES
Appendix A1: Quarterly Performance Progress Update Appendix A2: A list of short definitions for each measure is shown on Appendix A1	
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	NO
Appendix E – Equalities screening / impact assessment of proposal	NO
Appendix F – Eco-impact screening/ impact assessment of proposal	NO
Appendix G – Financial Advice	NO
Appendix H – Legal Advice	NO
Appendix I – Exempt Information	NO
Appendix J – HR advice	NO
Appendix K – ICT	NO
Appendix L – Procurement	NO

BRISTOL CITY COUNCIL - Q2 2020/21 Performance Summary

OVERALL SUMMARY:
43% (20) PIs On / Above target
46% (19) PIs are the same or better than Q2 last year

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

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

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

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

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

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

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



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

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

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

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

2020/21 Corporate Plan: Empowering and Caring

Bristol City Council (BCC) owned performance indicators:

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

City Wide Performance Indicators that BCC contributes to:

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

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

2020/21 Corporate Plan: Fair & Inclusive

Bristol City Council (BCC) owned performance indicators:

F11	BCPB124a	% of major residential planning applications processed within 13 weeks or as otherwise agreed	+	96.5%	92.0%	100.0%	91.3%	↓	Only just below target (2 decisions out of 23 issued outside of timescale), however it is anticipated that the target will be met by Q4. Less decisions issued (23) compared to this stage in 19/20 (31). Issuing less major housing permissions will inevitably have an impact on delivery in up to 2 years time as this is start of the pipeline. Also, significantly less fees received in the Major category so far indicates that major applications being made so far in 20/21 are for less numbers of dwellings, potentially compounding this impact on future delivery.	G&R
F11	BCPB375	Reduce the number of empty council properties to 250 by 2020 (true voids)	-	248	250	282	257	↑	We are seeing the number of lets increase as applicants are now able to move and bid on properties which is also having an impact on our void times and rent loss.	G&R

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

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

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

Corp Plan ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Notes	Directorate
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	n/a	KPI Suspended Covid-19	PE
W3	BCPB335	Increase the number of households in fuel poverty receiving energy and debt advice	+	1,621	1,200	n/a	Data not due	n/a	Data not due to be reported.	G&R
W4	BCPB253	Increase the number of attendances at BCC leisure centres and swimming pools	+	2,373,178	695,145	0	56,820 (August)	↓	Hengrove opened fitness facilities on 25th July and Sports & Leisure management Ltd (SLM) opened fitness facilities (at four of their six sites) on August 1st. Only three SLM pools opened in August but not until the 20th. All sites have made arrangements to ensure that they are covid secure/safe and as such can only take a limited number of customers. They are also phasing their recovery and are not operating normal opening hours yet.	PE
W4	BCPB410	Increase the number of visitors to Bristol Museums, Galleries and Archives	+	1,066,787	213,400	0	11,891	↓	Bristol Archives and M Shed re-opened 8th September, and Bristol Museum & Art Gallery reopened 15th September with sites now Covid-secure. Visits now need to be booked.	G&R
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	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	PE
W1	BCPC251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	-	916	839	919	881	=	The alcohol-related hospital admissions rate per 100,000 population is reported one quarter in arrears as an annual rolling average. The number of admissions for the period is: 3,438. Bristol's drug and alcohol strategy is currently out for consultation. There are a number of themes which includes prevention, early intervention, treatment and recovery, tackling crime and disorder and dealing with the consequences of Covid 19. The CCG does not have a named lead for alcohol and this is causing problems in addressing this indicator.	PE
W1	BCPC255	Increase % of people living in the most deprived areas who do enough regular exercise each week(QoL)	+	55.3%	38.7%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	PE
W2	BCPC333	Increase the percentage of residents visiting a park or open space at least once a week (QoL)	+	52.9%	55.0%	n/a	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.	G&R
W2	BCPC433	Reduce the total CO2 emissions in Bristol City (k tonnes)	-	1,471K Tonnes (2017)	1,551K Tonnes	1,447.0 K tonnes (2018)	n/a	↑	The target set in 2009 was to reduce emissions by 40% between 2005 and 2020. Therefore the target for this year (2018 data) is a 34.7% reduction from 2005. That target has been achieved with emissions reduced by 39%. A new trajectory has been set from 2020 to 2030 in line with the One City Climate Strategy Goal of Carbon Neutrality by 2030. This measure is reported at around 18 months after the end of the calendar year.	G&R
W2	BCPC434	Reduce the proportion of deaths attributed to particulate air pollution	-	5.4% (2017)	4.3%	n/a	Data not due	n/a	This indicator is based on Public Health England data and calculations. These show that for the last year of data (2017) the fraction of deaths attributable to pollution from particulates rose significantly reversing a general downward trend of the previous 5 years. It is based on the fraction of very small particles (<2.5 micro metres) arising from human action. The main sources of this within the city are traffic and combustion.	G&R

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

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

2020/21 Corporate Plan: Workplace Organisational Priorities

Bristol City Council (BCC) owned performance indicators:

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

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



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

Improvement Key	
↑	Direction of travel 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

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

1. Community and People

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

2. Economy and Business

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

3. Organisational Change

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

2020/21 Corporate Plan: Empowering & Caring

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCPC216	Percentage children becoming the subject of a child protection plan for a second/subsequent time	Quarterly (Cumulative)	The percentage of children who became subject to a Child Protection Plan at any time during the year, who had previously been the subject of a Child Protection Plan, or on the Child Protection Register of that council regardless of how long ago that was.
BCPC222	Increase the take-up of free early educational entitlement by eligible 2 year olds	Annual (Previous Financial Year)	Take up of free educational provision for 2 year olds. Data provided by the DfE and relates to the previous financial year: https://www.gov.uk/government/statistics/education-provision-children-under-5-years-of-age-january-2019
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: Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.			
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.
BCPC230b	Key Stage 2 - increase the percentage of disadvantaged pupils, at KS2, achieving the expected standard in reading, writing and maths	Annual (Previous Academic year)	This is the same measure as above, except the focus is on the attainment of disadvantaged pupils. Pupils are defined as disadvantaged if recorded as: • Eligible for Free Schools Meals (FSM) in the last six years • Looked After Children (LAC) continuously for one day or more • Post LAC: because of an adoption, a special guardianship order, a child arrangements order or a residence order.
BCPC231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	Annual (Previous Academic year)	Key Stage 4 is the GCSE phase of Secondary school. Attainment 8 was introduced in 2016 by the Department for Education (DfE) for pupils at the end of Key Stage 4 (age 16), to measure overall GCSE performance and encourage students to take at least 8 qualifications. A full DfE explanation of this measure is at: https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf
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: https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history
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 and Education and Skills Funding Agency approved programmes (taken from ESFA ILR data) PLUS No. of BCC staff undertaking development through an apprenticeship scheme. (taken from Digital Apprenticeship Service record also known as Levy Account)
BCPB265	Increase the amount of Bristol City Council Apprenticeship Levy spent	Quarterly (Cumulative)	This measures the amount of apprenticeship levy spent throughout the year.
BCPC217	Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)*	Quarterly (Cumulative & 3 months in arrears)	Performance is reported with a 3 month data lag owing to the way the statutory measure is recorded. The percentage of former care leavers aged 17 - 18 who were looked after under any legal status (excl V3 or V41) on 1 April in their 17th year, who were in education, employment or training. These figures also include those care leavers who we are not in contact with.
BCPC263a	Reduce the percentage of young people of academic age 16 to 17 years who are NEET & destination unknown	Quarterly (Snapshot)	This measures the percentage of 16 to 17 year olds who are not in education, employment or training (NEET). AND Destination Unknown. Whilst this records data quarter by quarter, unusually the DfE return (and therefore the Q4 figure) is the snapshot for the 3 month period 1st December - last day of February.
BCPC270	Increase experience of work opportunities for priority groups	Quarterly (Cumulative)	This measures the number of people who gain experiences of work for identified priority groups - Young people at risk of and currently not engaging in education, employment and training, Children in care or Care leavers (CIC/CL), people with a Learning difficulty and/or disability, people with a disability, Black, Asian and other non-white minority backgrounds (BAME), Returning to work, living in the 25% most deprived lower super output areas, over 55'.
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 actually speeds.
BCPC474	Increase the number of single journeys on Park & Ride into Bristol	Quarterly (Cumulative)	This measures the number of journeys made on Park and Ride (P&R) services in Bristol. Data is supplied by the various commercial operators of P&R designated services
BCPC475	Increase the number of passenger journeys on buses	Quarterly (Cumulative)	This measures the number of journeys made on all services which has a boarding point in Bristol. Data is supplied by the various commercial operators of P&R designated services

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

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

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

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

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

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

2020/21 Corporate Plan: Wellbeing

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

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

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

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

3: Tackle food and fuel poverty.

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

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

2019/20 Corporate Plan: Workplace Organisational Priorities

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

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

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

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

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

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

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCPB502	Increase the percentage of invoices paid on time (BCC)	Quarterly (Cumulative)	This measures the percentage of undisputed invoices for commercial goods and services paid to external contractors and suppliers during the year by the authority within mutually agreed terms or 30 days if such terms do not exist, as a percentage of all such invoices paid by the authority in the year. Authorities may exclude invoices sent to schools and paid from delegated school budgets if they wish. Time starts from the date the authority (not the payment section) receives the invoice.
BCPB503	Maintain the percentage of Council Tax collected	Quarterly (Cumulative)	This measures the percentage of the estimated net collectable debit for council taxes net of benefit. Against the total receipts council taxes; net of refunds granted in respect of the present year only.
BCPB504	Increase the percentage of non-domestic rates collected	Quarterly (Cumulative)	This measures the percentage of the estimated net collectable debit in respect of non-domestic. Against the total receipts of non-domestic rates, net of refunds granted in respect of the present year only.
BCPB505	Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	Annual	This PI measures the percentage of Bristol City Council's overall procurement expenditure committed to SME's. The aim is to support BCC's policy to ensure that SMEs have the opportunity to bid for and win council contracts. The calculation is: (SME procurement spend / Total procurement spend)*100.
BCPB510	Increase the percentage of Grant applications, Funding bids or Contracts that are successful	Quarterly (Cumulative)	Commercialisation Development is a new support and enabling function. Income generation is only one of the outcomes of commercialisation. Additional/alternative income or funding may be secured through a number of routes to include applying/bidding for funding, grants or contracts. This measures the percentage of successful funding applications made.
BCPB528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	Quarterly (Cumulative)	This performance indicator measures the percentage of employment offers made to people living in the 10% most deprived areas as a percentage of all offers made.
BCPC636	Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	Quarterly (Cumulative)	Ratio of the consultation response rate per 10,000 citizens from people living in the 20% least deprived parts of the city (quintile 5) and the response rate from the 20% most deprived areas (quintile 1). Calculated as the mean of responses for all city-wide consultations with 500 or more respondents, which closed during the year ending in the reporting quarter.

Key / further notes

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