Bristol City Council - 2021/22 Performance Framework

This document summarises the manner in which Bristol City Council will measure how well it is achieving the key commitments set out in the 2021/22 Business Plan, together with considerations and good practice when finalising measures. This document includes:

1. A high-level overview of the governance and performance management arrangements for the coming year. This does not include the principles of how to manage performance.

2. A set of considerations and good practice for finalising measures, with the objective that they reflect how we will know we are making progress against our key commitments, are clearly defined and understood at the appropriate level, and are measurable.

3. The final suite of performance measures (v4) for the Business Plan (note: these measures are also embedded within the draft Business Plan itself).

1. Overview of performance management arrangements 2021/22

1.1 Organising our intelligence

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

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

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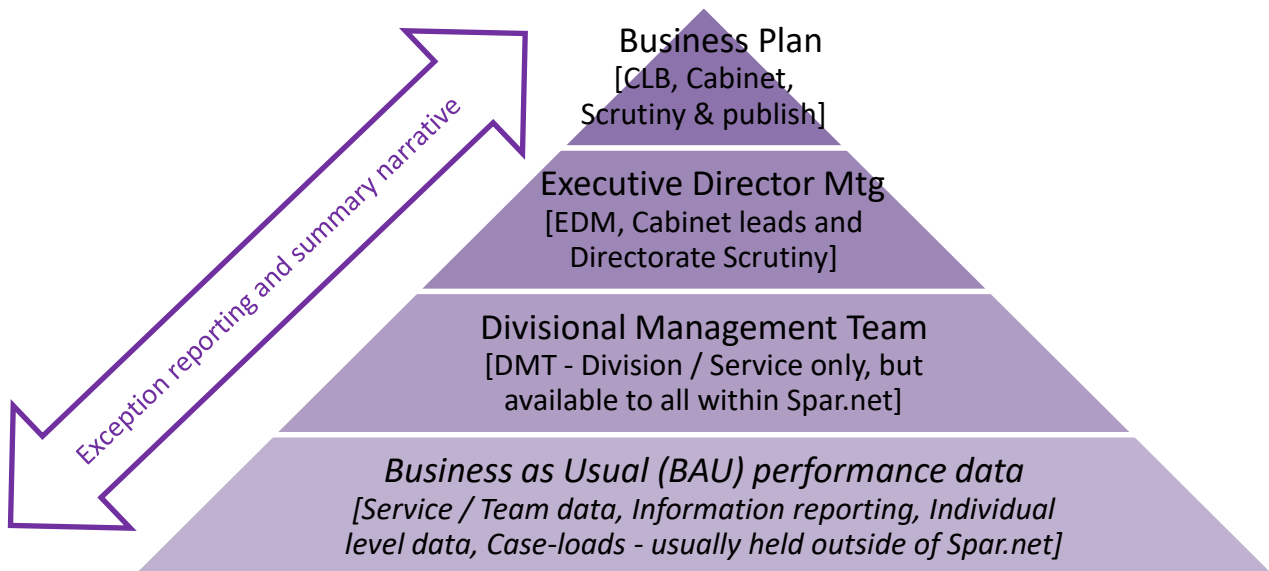
[1] A 'herd' indicator or measure is one used as the lead indicator to illustrate performance for an issue where multiple detailed data-sets are available; the other measures are reported at a lower level.

SPAR.net is the Council's performance monitoring system used to manage and report performance at the top three levels [Spar.net access and user guides (sharepoint.com)]. This means that everyone in the council has access to the information as soon as it is entered onto the system.

**1.2 One City Plan and 'Golden threads'**

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

In particular, the Business Plan 2021/22 will include actions and measures that reflect the Council's contribution towards achieving the One City Plan (OCP) and priority goals for 2021/22, to highlight the 'golden threads' between these processes.   Further detail is available via the One City Dashboard.

1.3 Performance Reporting Process

The current quarterly performance reporting process is shown in the diagram below. It supports the accountability and reporting throughout the Council and utilising the hierarchy illustrated above.
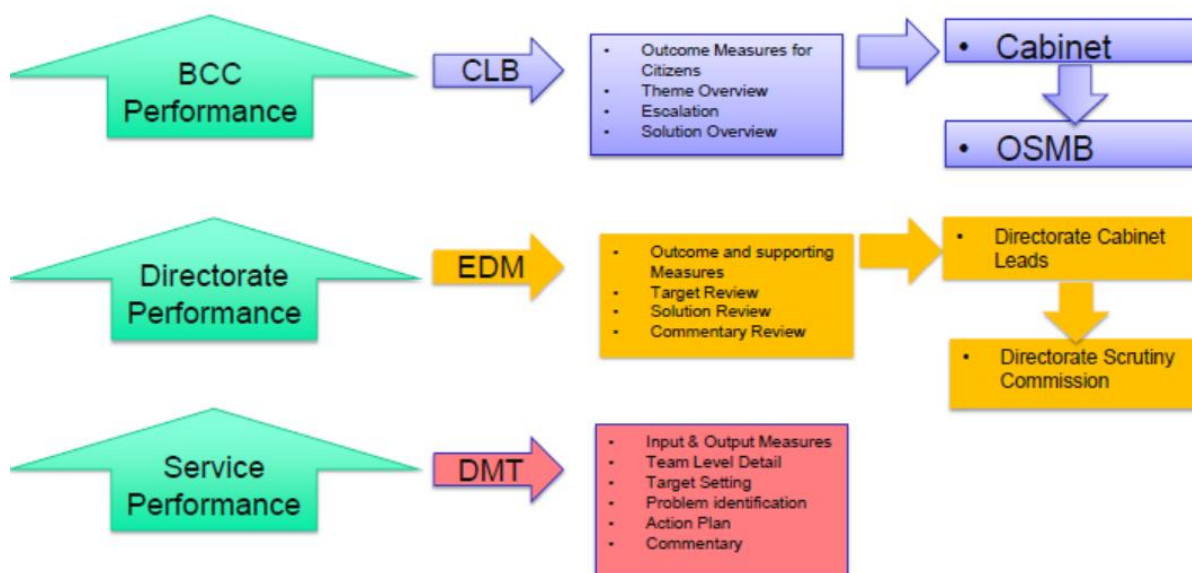
2. Considerations and Good Practice in agreeing Business Plan measures

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

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

- **BCC measures vs City-wide measure:** This lens for viewing the Business Plan measures is to differentiate between those that are wholly owned by BCC, and so are direct measures of our performance, and those where BCC is a key player but performance is dependent on other partners or factors (see below). Note – for some Key Commitments only one category is relevant.

    - **Analysis:** Based on the final suite of PIs for 2021/22 (v4), there are 72 KPIs, of which just over a third (28) are BCC-only and almost two-thirds (44) are City-wide measures. Almost half of the BCC-only KPIs (13) are in the final Theme on Workplace Organisational Priorities, as would be expected.

    - **BCC contribution to city-wide outcomes:** There are a number of key measures which BCC contributes to, but does not wholly have responsibility for. However, these may still be the most relevant indicators for that Key Commitment. For example, Quality of Life (QoL) indicators measure satisfaction and lived experiences of the citizens of Bristol, and there are an array of other services and circumstances that determine these results.

- **Clearly defined:** There is a full Appendix of definitions included with the Performance reports, to be clear re definitions and reporting periods (eg whether PIs are per quarter, cumulative within year, rolling years or annual).

- **Benchmarking:** Measures should, where possible, be based on statutory or other data collections so that there is comparative information from other local authorities. However, it should be noted that using verifiable data to benchmark can be at the expense of including more "up to date" internal data that may be available via management reports.

- **Latest available data:** included as soon as agreed by the responsible lead in accordance with the reporting process. There will be some instances where performance is reported in arrears due to the time required to collect, validate and analyse data. Also see note above re benchmarking.

- **Targets:** these assist us to be clear about 'what do we want to achieve' and monitor whether objectives are being achieved. Performance targets should be SMART (Specific, Measurable, Achievable, Relevant and Timed). Targets for 2021/22 will be published in July 2021, after the 2020/21 year-end results. These will be published on our Performance page, along with quarterly performance reports: Performance - bristol.gov.uk.

- **Covid-19 note**: The 2020/21 suite of performance measures was updated in Sept 2020 to reflect Covid-Recovery work, and embedded in the Business Plan 2020/21. However for 2021/22, Covid-Recovery is embedded throughout the Business Plan Themes, rather than being a separate section, and so the performance measures are embedded accordingly.
  Many existing indicators were significantly affected in 2020/21, and some suspended. Where relevant, targets were adjusted to reflect the impact of Covid-19, but ongoing changes to targets/profiles are avoided.
  Many Covid measures are specific to our operational response and so are subject to daily or weekly change. Such measures will not be included in the Performance Framework, but are reported at COVID-19 data - bristol.gov.uk and a wider suite of measure are included in the Covid Recovery Dashboard (sharepoint.com) – both updated at least weekly.

3. Suite of performance measures 2021/22

The suite of measures - see Appendix A - builds on the Measures of Success from the 2020/21 Business Plan and was updated from the Service Planning 2021/22 process and actions in the Business Plan 2021/22.

The measures were led by the Insight, Performance and Information (IPI) team based on the overarching Corporate Strategy, current Business Plan and Service Plans for next year, and have been reviewed and updated through discussions with Managers, Directors, Cabinet leads and Scrutiny Cllrs. [Note - Directorate-specific lists of all relevant measures are also available].

- **Appendix A: 2021-22 Business Plan measures by theme (v4)** – the list of performance measures against each Key Commitment in the Business Plan. *Note – these measures are also embedded within the Business Plan.*

Analysis: This final suite of 2021/22 measures (v4) comprises 72 KPIs. This is a reduction on the suite of measures used in 2020/21, which were originally planned as 80 KPIs before expanding to c90 KPIs (with some duplicated) for the Covid-Recovery edition of the Business Plan. As noted above, Covid-Recovery is now embedded throughout the existing Business Plan Themes.

An exception, in terms of reducing overall performance measures, is the Key Commitment of Wellbeing 2 (*Keep Bristol on course to be run entirely on clean energy by 2030 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks & green spaces*). Measures in this area have increased, reflecting the increased focus following the Climate Emergency Declaration.

Publication: Performance reports are produced every three months to show progress throughout the year (where quarterly data is available) and are reported publicly via BCC Cabinet and "Overview and Scrutiny Management Board" meetings. Performance reports are published on Performance - bristol.gov.uk.

There will be further work to develop a new corporate Performance Framework for 2022 onwards following the planned refresh of the overarching Corporate Strategy later in 2021.

Appendix A: Proposed 2021/22 Business Plan measures by theme (v4)

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

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

How will we measure success?

BCC measures:
- (NEW) Increase the number of Foster Carers (Children & Families Services)

City-wide measures that BCC contribute to:
- Reduce the percentage of children that become the subject of a Child Protection Plan for a second or subsequent time (Children & Families Services)
- Increase the take-up of free early educational entitlement by eligible 2-year-olds (Education & Skills)

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

How will we measure success?

BCC measures:
- Increase the number of households where homelessness is prevented (OCP) (Housing & Landlord Services)
- Reduce the number of households in temporary accommodation (Housing & Landlord Services) (OCP)
- (NEW) Number of households moved on into settled accommodation (Housing & Landlord Services)

City-wide measures that BCC contribute to:
- Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count (OCP) (Housing & Landlord Services)

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

How will we measure success?

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

City-wide measures that BCC contribute to:
- Increase experience of work opportunities for priority groups (Education & Skills)

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- (NEW) Reduce the number of service users aged 65+ in permanent Residential & Nursing Care (Adult Social Care)
- (NEW) Increase the number of people receiving home care (Adult Social Care)

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

How will we measure success?

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

City-wide measures that BCC contribute to:
- Increase levels of engagement with Community development work (Public Health)
- Increase the percentage of respondents who volunteer or help out in their community at least 3 times a year (QoL) (Public Health)
- Reduce the percentage of people who lack the information to get involved in their community (QoL) (Public Health)

Fair and Inclusive

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

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

How will we measure success?

BCC measures:
- Increase % of major residential planning applications processed within 13 weeks (or as otherwise agreed) (Development of Place)
- Reduce the number of empty council properties (Housing and Landlord Services)

City-wide measures that BCC contribute to:
- Increase the number of private sector dwellings returned into occupation (Housing and Landlord Services)
- Increase the number of new homes delivered in Bristol (Development of Place)
- Increase the number of affordable homes delivered in Bristol (OCP) (Development of Place)

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

How will we measure success?

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

City-wide measures that BCC contribute to:
- Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) (OCP) (Education & Skills)

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

How will we measure success?

BCC measures:
- Increase the amount of Bristol City Council Apprenticeship Levy spent (Education & Skills)

City-wide measures that BCC contribute to:
- Reduce the percentage of young people of academic age 16 to 17 years who are Not in Employment, Education or Training (NEET) or destination unknown (OCP) (Education & Skills)
- Improve the percentage of 17 to 18 year old care leavers in Employment, Education or Training (statutory return - recorded around birthday) (Children & Families Services)
- Increase the number of Black, Asian and minority ethnic-led businesses supported (Economy of Place)

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

How will we measure success?

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

City-wide measures that BCC contribute to:
- Increase the percentage of people who feel they belong to their neighbourhood (QoL) (Public Health)
- Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL) (Economy of Place)
- Increase the number of hate crimes reported (Children & Families Services)

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

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

How will we measure success?

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

City-wide measures that BCC contribute to:
- Number of single journeys on Park & Ride into Bristol* (Economy of Place)
- Number of passenger journeys on buses* (Economy of Place)
- Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL) (Economy of Place)

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

How will we measure success?

BCC measures:
- Increase the number of people able to access care and support through the use of Technology Enabled Care (Housing & Landlord Services)

City-wide measures that BCC contribute to:
- Increase the percentage% of people living in deprived areas who have access to the internet at home (QoL) (Management of Place)

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

How will we measure success?

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

City-wide measures that BCC contribute to:
- Improve the overall employment rate of working age population (Economy of Place)
- Increase the percentage of people with learning difficulties and disabilities known to social care, who are in paid employment (Education & Skills)
- Increase the number of adults in low pay work & receiving benefits accessing in-work support (Education & Skills)
- Increase the percentage of people who see friends and family as much as they want to (QoL) (Public Health)

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

How will we measure success?

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

City-wide measures that BCC contribute to:
- Increase the percentage of people who feel they can influence local decisions (QoL) (Policy, Strategy & Partnerships)

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

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

How will we measure success?

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

City-wide measures that BCC contribute to:

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

Key Commitment 2: Keep Bristol on course to be run entirely on clean energy by 2030 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks and green spaces

How will we measure success?

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

City-wide measures that BCC contribute to:
- Increase the percentage of residents visiting a park or open space at least once a week (QoL) (Management of Place)
- Reduce carbon dioxide (CO2) emissions across the Bristol local authority area (OCP) (Development of Place)
- Reduce the proportion of deaths attributed to particulate air pollution (OCP) (Development of Place)
- Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide (Development of Place)
- Reduce Bristol City Council's own carbon dioxide equivalent (CO2e) emissions (Development of Place)
- Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL) (Management of Place)
- Increase the percentage of household waste sent for reuse, recycling and composting (OCP) (Management of Place)
- Reduce the residual untreated waste sent to landfill (per household) (Management of Place)

Key Commitment 3: Tackle food and fuel poverty

How will we measure success?

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

City-wide measures that BCC contribute to:
- (NEW) Percentage of households in the most deprived areas who have used a food bank or charity in the last year (QoL) (Public Health)
- Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL) (Public Health)
- Reduce the percentage of the population living in Fuel Poverty (Management of Place)

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

How will we measure success?

BCC measures:
- Number of attendances at BCC leisure centres and swimming pools* (Public Health)

- Number of visitors to Bristol Museums, Galleries and Archives* (Economy of Place)

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

Corporate Services, Statutory Requirements and Organisational Support

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

How will we measure success?

BCC measures:
- Increase the satisfaction of citizens with our services (QoL) (Policy, Strategy & Partnerships)
- Maintain appropriate staff turnover (Workforce & Change)

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

How will we measure success?

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

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

How will we measure success?

BCC measures:
- Increase the percentage of staff who are "clear about what the council is here to do and its priorities" (Workforce & Change)
- Reduce the average number of working days lost to sickness (BCC) (Workforce & Change)
- Increase the percentage of employment offers made to people living in the 10% most deprived areas (Workforce & Change)

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

How will we measure success?

BCC measures:
- Forecast level of Bristol City Council financial reserves (Finance)
- Increase the percentage of invoices paid on time (Finance)
- Council Tax collected as a percentage of approved budget (Finance)
- Non-domestic rates collected as a percentage of approved budget (Finance)
- Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's) (Finance)

Key

Clarification of additional notes added to the measures of success

- ***** (Asterix) indicates that this indicator was suspended in 2020/21 due to the impact of Covid-19 and will have a new baseline set in 2021/22.
- Named Division (in brackets at end) is the lead BCC Division or Service area. For "BCC measures" this is the Division responsible for the measure, and for "City-wide measures" is the lead Division working with partners to assist in delivering this measure of success.

If relevant:

- "NEW" or "Changed" added at the beginning of a measure indicates it is either a brand-new measure or a change to an existing measure
- "QoL" indicates this measure comes from the Council's Quality of Life (QoL) survey, used to monitor citizen perception and satisfaction with a range of issues in Bristol
- "OCP" indicates this measure is linked to Bristol One City Plan (OCP) priorities for 2021/22