

Decision Pathway – Report



PURPOSE: For noting

MEETING: Cabinet

DATE: 13 April 2021

TITLE	Quarterly Performance Progress Report (Q3 - 2020/21)		
Ward(s)	All wards		
Author: Guy Collings	Job title: Head of Insight, Performance & Intelligence		
Cabinet lead: Cllr Cheney	Executive Director lead: Mike Jackson		
Proposal origin: BCC Staff			
Decision maker: Officer Decision forum: Officer Meeting			
Purpose of Report: To brief Cabinet on the progress made by all directorates against the Key Performance Indicators (KPIs) for Q3 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). 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 weekly. In terms of current performance against the Business Plan indicators, of note is the following: Performance summary: Taking the available KPI results this quarter (excluding duplicates), and noting the BCC / City-wide differentiation:			
<ul style="list-style-type: none"> • 56% of all Business Plan measures (with established targets) are performing on or above target (32 of 57) <ul style="list-style-type: none"> ○ 50% of BCC-only measures (12 of 24) ○ 61% of city-wide measures (20 of 33) • 50% of all Business Plan measures (with a comparison from 12 months ago) have improved (27 of 54) <ul style="list-style-type: none"> ○ 64% of BCC-only measures (14 of 22) ○ 41% of city-wide measures (13 of 32) 			
Corporate Strategy Themes:			
<u>Covid-19 Recovery & Renewal:</u>			
This section was a new addition to the BCC Business Plan and Performance Framework, first published in Sept 2020. This is a mixture of new indicators specific for this section and existing indicators that are also relevant.			

Note – this is formal Performance reporting which looks at indicators on a quarter by quarter basis; for Covid response work, other routes report Covid data and indicators more frequently.

The reablement service, to help people to live a more independent life at home, has demonstrated solid resilience during the pandemic and achieved the highest ever contact with service users at an average of 197 per week. It is hoped that this will reflect well on people not requiring re-admittance to hospital when reported next quarter.

The recently introduced measure of the number of 'people housed in emergency Covid accommodation and subsequently resettled' grew to 543 for the reporting year, with 172 taking place in the last quarter. Whilst pleasing, this is a slight reduction from Q2, attributable to a reduction in availability of affordable rented and supported accommodation.

Another new measure concerns the average weekly number of regulatory contacts requesting COVID 19 advice and guidance. The number of interactions has increased considerably over the year, rising from 37 a week in Q2 to 59 in Q3. The increase in enquiries has been driven by lockdown requirements and the introduction of and changes to the tier system restrictions.

Continuing financial pressure caused by the Covid-19 pandemic has meant a drawdown from general Reserves, and although below target, this remains within the policy limit of between 5-6% as set in the Council's Medium Term Financial Plan. As we near the end of the financial year, it is expected service areas with forecasted overspends will have implemented recovery plans/actions to address this.

The overall employment rate of the working age population is reported with a 3 month data lag and shows a very slight drop from Q2 to 75.6%, which although slightly worse than last year remains well above the minimum target set. There has however been a rapid rise in unemployment across the City and as of November 2020, the claimant count was 19,905 or 6.3% of the working age population, rising from 2.7% in March 2020. The Council has received £347,000 to launch a new "One Front Door" programme of employment support, bringing together the City's unemployed, those on low incomes, employers and support providers. The impact of this will be closely monitored.

Empowering & Caring:

There continue to be successful interventions in preventing homelessness with the annual target of 1,100 already exceeded (1,132) and this at a time when more people are presenting to the council as homeless or in imminent danger of becoming so. This success however is tempered by the fact that more people are in temporary accommodation for longer periods, in Q3 this stands at slightly under 1,000 against a target of 700.

The percentage of children becoming subject of a child protection plan for the second or a subsequent time, although very slightly up from Q2, is still on target and in a stronger position than the same period last year. Of the 206 Child Protection Plans started between 01/04/2020 and 31/12/2020, 48 had a previous plan.

The number for the indicator 'permanent admissions aged 65+ to residential and nursing care, per 100,000 population' has increased for the third quarter in succession. However, the service area advise the actual number of people over 65 currently in residential/ nursing care has in fact reduced by 94 over the last 12 months. It is proposed that due to recording differences this indicator will be replaced next year to one providing a more accurate figure of total funded placements.

The percentage of older people at home 91 days after discharge from hospital into reablement/rehabilitation remains above target with the reablement service continuing to support people in maintaining their independence. It should be noted that this indicator is subject to considerable seasonal fluctuation.

The target for numbers engaged with community development work (excluding volunteer response) was revised downwards from last year as the country went into the first lock down and the council is on track to meet the new target of 3000, with just under 2,500 currently reported. The 2020/21 Quality of Life survey however reported an increase (up to 47%) in those volunteering or helping out in their communities at least three times a year.

Fair & Inclusive:

The percentage of Educational Health Care Plans that are issued within timescales continues to improve steadily; early indications are that this will continue to improve into Q4.

The total number of apprenticeships created and managed by the Council is currently 38 below its target of 527. The

hoped for growth in this area was impacted by Covid and the cessation of new starts between March and September coupled with a high number of apprentices completing their programmes. A pleasing number of predicted starts during Q3 reflects significant activity to raise awareness across the council and Directors were encouraged to consider this in the Learning & Development aspect of their annual service plans.

There has been a significant focus on driving down the numbers of empty homes and the measure is above its target for the first time this year, standing at 238 against a target of 250.

Work experience opportunities for priority groups remains well below target (644 against 2,500). Delivery has been further impacted in Q3 by ongoing school closures. Increased use is being made of virtual technology with live employer Q&A sessions and workshops, but the realities of the pandemic are proving particularly challenging.

Delivery of affordable homes continues to be significantly below target (118 against 500), although a further sixty homes were completed in Q3 and over 300 units are forecast for completion in Q4. It should be noted that overall there are fewer applications across all planning categories being presented for decisions.

Wellbeing:

For Q3 the Quality of Life (QoL) survey results feature prominently in this theme. A particularly worrying result reflects the damaging effects on mental health throughout the repeated lockdowns in 2020. One in five people across the city reported below average mental wellbeing, with this rising to one in three people in the most deprived areas of the city. Addressing this will be a priority for a range of statutory and voluntary agencies over the coming months and years.

The second QoL indicator relates to the percentage of people living in the most deprived areas who do enough regular exercise each week (self reported). The 2020 survey showed this remaining at 55%, which is 13% below the city wide figure, but 16% above target. The pandemic has had a huge impact on people having access to sport and physical activity opportunities with leisure facilities being closed. The Council is working closely with leisure operators and Sport England to understand what can be done to support the recovery of leisure and physical activity for Bristol.

Participation in cultural activities has also been severely impacted by the pandemic and this is reflected in the reported result of 33% (down from 46% in 2019). Many venues have been closed since March 2020 and whilst some reopened during the summer, this was with significantly reduced capacity. Venues closed again as the second lockdown started and have not reopened since and there have been virtually no events and festivals in the city this year.

There continue to be challenges in delivering waste and recycling services although the civic amenity sites are now fully re-opened albeit with social distancing in place to ensure safe use. The percentage of waste sent for reuse, recycling and composting stands at 45.7% against a target of %50.

Well Connected:

Performance around the number of people able to access care and support though the use of technology enabled care is now well below target as the hoped for improvements in Q3 have not materialised. The current number stands as 356 (up by 146 from Q2) against a year end target of 753. Work related to home adaptation and technology enable care continues to be impacted by difficulties in gaining access to properties due to concerns around this vulnerable group from Covid. This may improve slightly as the vaccination programme is rolled out, though it is likely the annual target will not be met.

The number of adults in low paid work & receiving benefits accessing in-work support stands at 501 against a target of 820, however with the launch of the One Front Door service in January it is hoped there will be a significant rise in the Q4 client base.

There has also been an increase reported through the QoL survey of those with access to the internet at home in deprived areas, however there is still four percentage point gap compared to home access citywide (92% vs 96%). Access to the internet at home has been recognised as being increasingly important during the last year as a result of

Covid-19, with the extended periods of home-schooling combined with wider issues around social isolation.

Another 2020/21 QoL indicator relates to the percentage of people who feel they can influence local decisions. The result (21%) is slightly above target and a 3% improvement on the previous year. This likely to have been influenced by a wide range of factors, but the improvement may be due in part to the Council's work with communities in its response to the pandemic and the 'Your City Our Future' programme leading to Bristol's first citizens' assembly.

Organisational Priorities:

The collection of non-domestic rates stands at 77.1% and is on course to reach the revised target of 91.7%. Council Tax collection continues to be lower than last year but is performing well (80.9%) against the revised target of 93.5%. 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 rate of non-statutory complaints responded to on time has remained above target (by 4%) and work is continuing to find ways to maintain this position. Conversely, performance around the Council's response to FOIs continues to perform well below target and further work is being carried out to identify ways to improve in this area.

This quarter saw a small improvement in sickness absence, decreasing to 8.1 days and when Covid-19 related absences (3,256 days) are excluded from the calculation, average working days lost are at their lowest (7.6) in the last 12 months.

Whilst there is less overall recruitment taking place at the present time, it is pleasing to note an improvement in the percentage of job offers being made to employees in the most deprived areas. This had dropped to 4.6% in Q2 but has risen to 6.1% in Q3 (against an annual target of 6.5%).

The Quality of Life survey results are published for the first time this quarter; with overall citywide satisfaction with the way the council runs things has increased again, up 4.6% on 2019. This has improved by 12% since 2018 and now stands at its highest level since this question was introduced in 2010

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 are designed 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 relevant DMTs and EDMs prior to the production of this report.

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 – 22 March 2021		
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 – 22 March 2021		
3. Implications on IT: There are no direct IT implications arising from publication of this report		
IT Team Leader: Gavin Arbuckle - 22 March 2021		
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 - 22 March 2021		
EDM Sign-off	All Directorates - Executive Directorate Meetings	03/02/2021
Cabinet Member sign-off	Clr Cheney CMB	08/02/2021
For Key Decisions - Mayor's Office sign-off	N/A	N/A

Appendix A – Further essential background / detail on the proposal Appendix A1: Quarterly Performance Progress Update Appendix A2: A list of short definitions for each measure is shown on Appendix A1	YES
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	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 - Q3 2020/21 Performance Summary

OVERALL SUMMARY:
56% (32) PIs On / Above target
50% (27) PIs are the same or better than Q3 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	543 (No target)	N/A
	BCPB563: Average weekly number of regulatory contacts requesting COVID 19 advice and guidance	59 (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	↑
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	Well Below	↓
	BCPC278: % of older people at home 91 days after discharge from hospital into reablement/rehabilitation	Above	↑
	BCPC311: Levels of engagement with community development work	Well 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
	BCPB264: Increase the total number of apprenticeships created and managed by Bristol City Council	Below	↓
	BCPB375: Reduce the number of empty council properties to 250 by 2020 (true voids)	Above	↑
City-wide	BCPC270: Increase experience of work opportunities for priority groups	Well Below	↓
	BCPC425: Increase the number of affordable homes delivered in Bristol	118 (No target)	↓

WELLBEING			
	Title	Target status	DoT
City-wide	BCPC250: Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	Well Below	↓
	BCPC255: Increase % of people living in the most deprived areas who do enough regular exercise each week (QoL)	Well Above	=
	BCPC411: Increase the percentage of people who take part in cultural activities at least once a month (QoL)	Well Above	↓
	BCPC541: 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	BCPC268: Increase the number of adults in low pay work & receiving benefits accessing in-work support	Well Below	↓
	BCPC438: Increase the % of people living in deprived areas who have access to the internet at home (QoL)	On target	↑
	BCPC533: Increase the percentage of people who feel they can influence local decisions (QoL)	Above	↑

WORKPLACE ORGANISATIONAL PRIORITIES			
	Title	Target status	DoT
BCC-only	BCPB504: Non-domestic rates 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	↑
	BCPB528: Increase the percentage of employment offers made to people living in the 10% most deprived areas	Below	↑
	BCPB530: Increase the satisfaction of citizens with our services (QoL)	Above	↑

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


CLB - Quarter 3 (1st April - 31 December '20) Performance Progress Report

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Q3 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	6.6 hrs	↑	The service continues to support people in maximising their independence. In December 2020 we worked with the most citizens per week ever achieved of 197.	PE
CV1 WC2	BCPB308	Increase number of people able to access care & support through the use of Technology Enabled Care	+	559	753	128	210	356	↓	Installations have been lower this year due to a number of factors: The TEC HUB started in April and did not start receiving referrals at the beginning of May. Training the team has meant there was reduced capacity for the earlier part of the year; most Adult Care practitioners only completed training and therefore able to refer from the end of Q2. There has also been a reluctance to allow visits and installation from service users due to the pandemic.	G&R
CV1	BCPB358	Number of people housed in emergency Covid-19 accommodation who have subsequently been re-settled	+	n/a	New KPI 2020/21	89	282	543	n/a	A further 172 people were resettled in the last quarter, bringing the year to date total to 543. The numbers are lower in Q3 compared to Q2 due to a reduction in the availability of affordable rented and supported accommodation.	G&R
CV2	BCPC563	Average weekly number of regulatory contacts requesting COVID 19 advice and guidance	+	n/a	New KPI 2020/21	24	37	59	n/a	There has been a significant increase in COVID related work as a result of lockdown requirements and change in tiers and related enquiries. 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	+	3.90%	5.50%	5.05%	5.05%	5.00%	↑	In setting the budget the Council reinstated the Council's general reserve to above 5% following the 2019/20 overspend.	RE
CV3 WOP2	BCPB521	Increase % of colleagues reporting they have the equipment to do their work effectively	+	61.0%	65.0%	n/a	63.0%	See Q2	↑	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
CV3 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	8.10 days	↑	Sickness in Q3 has seen a decrease from 8.2 days in Q2 to 8.1 days in Q3. When excluding COVID-19 sickness (3,256 days lost) from the calculation average days lost decreases to 7.6. Total days lost excluding COVID-19 sickness are at the lowest in the last 12 months and are significantly less (3545.5 days lost) than January 2020. We are working with our new service provider on integrating occupational health, employee assistance and physiotherapy provision to support our employee health and well-being priorities. The Council continues to take preventative measures to reduce sickness absence through our revised Workforce Strategy. Workforce sickness trends continue to be regularly monitored through the HR Dashboard by senior leaders.	RE
City Wide Performance Indicators that BCC contributes to:											
CV1	BCPC245c	Improve the Bristol Schools' pupil attendance rate	+	94.7%	n/a	n/a	n/a	n/a	n/a	Suspended owing to C-19 The DfE have recently classified this data as 'Official-Sensitive' and may not be published.	PE
CV1	BCPC259	New COVID19 cases occurring in the final 7 days of the month per 100,000 population	-	n/a	New KPI 2020/21	2.2	38.2	343.3	n/a	The rate for the last week of Q3 (w/e 31st December 2020). Along with the rest of the country Bristol's case numbers have risen rapidly from just before Christmas.	PE

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes	Directorate
CV2	BCPC041	Improve the overall employment rate of working age population	+	76.7%	70.0%	76.3%	76.0%	75.6%	↓	There is a slight drop in the figures however there is a lag in the reporting of this, (currently showing Jun 2020 figures). There has been a rapid rise in unemployment across the City and as of Nov 2020, the claimant count is 19,905 or 6.3% of the working age population, rising from 2.7% in March 2020. We have received investments of £70,000 from the DWP Flexible Support Fund to launch a Rough Sleeper programme and £347,000 to launch a new "One Front Door" programme of employment support, bringing together the City's unemployed, those on low income, employers and support providers.	PE
CV2	BCPC103	Black, Asian and minority ethnic-led businesses supported	+	n/a	New KPI 2020/21	n/a	n/a	Data not due	n/a	Grant funding of the Covid 19 Emergency Response for BAME led businesses and social enterprises commenced in October 2020, alongside the South Bristol Enterprise Support project which also has BAME entrepreneurs as a target group (among others). The emergency project led by BSWN was delayed commencing, due to staff recruitment until October 2020. First quarterly data will not be available until late February 2021.	G&R
CV2 FI3	BCPC270	Increase experience of work opportunities for priority groups	+	5,131	2,500	271	412	644	↓	Delivery has been impacted this quarter by the ongoing school closures, we continue to be guided by each school. Where possible the EofW sessions have been made virtual, with live employer Q&A sessions and workshops. One cohort have managed to redesign the schools green space with the support of the Avon Wildlife trust. Realising Talent, career coach and 16 delivery have blended some face to face and virtual session to keep the momentum of the projects running. BCC WEX was postponed from March 20, there is now a virtual offer being trialled in Jan 21, after evaluation to gauge the quality and impact, it is planned to share this 2.5 day offer more widely. The team are actively involved with the delivery of school staff CPD and the careers events in the local area. Despite the COVID challenges the work experience inspirational work is continuing as best it can.	PE
CV2 W2	BCPC480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	+	76.5%	80.0%	n/a	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	1,132	↑	The number of households where homelessness is prevented is above target; this reflects ongoing work to protect some of our most vulnerable citizens over this period when more people are presenting to the council as homeless or in imminent danger of becoming so.	G&R
EC2	BCPB357	Reduce the number of households in temporary accommodation	-	728	700	895	910	984	↓	We continue to accommodate high numbers of people as part of response to the pandemic. 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%	54.5%	↑	Improved since last quarter due to increased contacts at Care Direct. We also know that the actual no of people accessing tier 1 and 2 is higher as people are supported directly via the voluntary sector, some services which are commissioned specifically by BCC to provide tier 2 services. We are looking for a better way of reporting this. (Q3 617 T1 / T2 outcomes / 1,132 total outcomes = 54.50)	PE
EC3	BCPB307	Increase the number of people enabled to live independently through home adaptations	+	4,151	3,400	674	1,389	2,237	↓	Although Q3 performance is way ahead of target as delivery has accelerated this quarter following the commencement of two direct award contract. Outcome were weighted towards Q3 & Q4 and hopefully given this quarters performance the service is on track to meet the end of year target.	G&R

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes	Directorate
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%	23.3%	↑	206 Child Protection Plans started between 01/04/2020 and 31/12/2020. Of these, 48 had a previous plan at any time. This quarter shows a sustained positive reduction in repeat CP for the third quarter which reflects the impact of the improvement plan work and Strengthening Families agenda in Children's. We undertook an audit of these children's records in November to identify how it could be further improved. This highlighted that there was good oversight from managers and CP Chairs to prevent drift and delay for children. We identified some opportunities to strengthen sustainability through family networks and universal services after plans end. The service are working on improvements in these areas recognising the pressures on universal services through COVID.	PE
EC1	BCPC222	Increase the take-up of free early educational entitlement by eligible 2 year olds	+	64.0%	66.0%	62.0%	n/a	See Q1	↓	The Early Years team has reviewed DWP information for 1,679 children who will be eligible in the autumn term. Through targeted support 64% of these families have now applied for places. Further work is on-going to increase this further. Fliers and information have been provided to key LA teams in education and social care to promote the offer. The offer has also been publicised on BCC Twitter and Facebook accounts as well as through the Family Information Service. The team have identified some localised hotspots are liaising with family support leads to target families and increase take-up. Inclusion officers have also worked with families where a child is receiving the Disability Living Allowance. Almost every child is now expected to access their place.	PE
EC1	BCPC223	Percentage of children achieving a good level of development at Early Years Foundation Stage	+	70.6%	n/a	n/a	n/a	n/a	n/a	This national assessment data has been cancelled for 2020/21 (Covid-19)	PE
EC1	BCPC244	Key Stage 4: Improve the Average Attainment 8 score for Children in Care pupils	+	16.0 points	n/a	n/a	n/a	n/a	n/a	This national assessment data has been cancelled for 2020/21 (Covid-19)	PE
EC2	BCPC245	Improve the Bristol Schools' pupil attendance rate	+	94.70%	n/a	n/a	n/a	n/a	n/a	Suspended owing to C-19	PE
EC2	BCPC352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	-	93	75	35	69	Data not due	n/a	NOTE - national release of results from Ministry for Housing Communities and Local Government (MHCLG) not due until 25th February; local results have public embargo prior to that date. The annual count is generally done during November and will now be reported at Q4.	G&R
EC3	BCPC276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	-	591.2	550	586.1	592.7	620.7	↓	The number for this indicator has increased in the last quarter. However the total no of people over 65 currently in residential/ nursing care has actually reduced by 94 people (10%) in the last 12 months. The reason for the discrepancy is the way this national indicator is recorded (for SALT return) as it includes every single incident of a new placement which can include temporary placements. There has been an increase in temporary placements due to the change in Hospital discharge arrangements and increase in people leaving hospital into temporary discharge to assess arrangements, many of who return home. We are proposing to replace this PI with a different indicator from April which provides a more accurate figure of total funded placements. Q3 (1,114/179,487) x 100,00 = 620.7	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	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%	90.6%	See Q2	↑	This performance indicator is reported with a 3 month data lag. Improved performance this quarter over the summer period. Reablement continues to support people in maintaining their independence. This indicator does fluctuate due to seasonal variations impacting on peoples health.	PE
EC4	BCPC311	Levels of engagement with community development work	+	8,000	3,000	0	1,041	2,447	↓	This target was revised downwards from last year as we went into the first lock down. This reflects community building conversations we are continuing to have, much but not all related to Covid 19 community response. We are on track to hit the target of 3,000. Please note this does not include the volunteer response.	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	n/a	47.2%	↓	Given the level of neighbourly and community led response to the pandemic we might expect this to be much higher. However, experience tells us helping out and being kind to neighbours is, for many people, just part of life and would not produce a 'yes' in response to this describe as helping out their neighbours or it is also the case much of the usual activity has stopped or significantly reduced	PE

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes	Directorate
EC4	BCPC314	Reduce the percentage of people who lack the information to get involved in their community (QoL)	-	27.8%	28.0%	n/a	n/a	30.5%	↓	In the context of Covid 19 this is not surprising. Covid 19 has seen an increase in digital connection and information for some while others are feeling very cut off. In addition, community activity has, by necessity significantly reduced.	PE

2020/21 Corporate Plan: Fair & Inclusive

Bristol City Council (BCC) owned performance indicators:

FI1	BCPB124a	Increase % of major residential planning applications processed within 13 weeks or as agreed	+	96.5%	92.0%	100.0%	91.3%	89.5%	↓	Just below target on major residential applications and predicted to be just below target at year end. The service hasn't been able to bring in the level of additional capacity required to deliver to the performance target due to a significant drop in income in 2020-21.	G&R
FI1	BCPB375	Reduce the number of empty council properties to 250 by 2020 (true voids)	-	248	250	n/a	257	238	↑	Significant focus has been on driving down the numbers of empty homes. Regular reports enable managers to have a holistic overview to enable swift decision making on repairing for Temporary Accommodation or general needs accommodation.	G&R
FI2	BCPB225	Increase the percentage of Final EHCPs issued within 20 weeks including exception cases *	+	1.5%	20.0%	7.4%	14.8%	19.3%	n/a	The service has seen an increase in the number of EHC Needs assessment being requested so the demands on the team are increasing year on year. Despite the increasing demand, the team have been able to improve their performance and 19.3% of EHCP were completed on time. At the same time the team have also been able to complete a significant number of cases where the families have been waiting for EHCP to be finalised. The commitment to significantly improve the quality and compliance to statutory timeframe for an EHCP remains. Between Jan - Sept 2020, 571 Education, Health and Care Plans were finalised, of these 110 were completed within the 20 week timescale.	PE
FI2	BCPB264	Increase the total number of apprenticeships created and managed by Bristol City Council	+	527	527	487	483	489	↓	Need revised targets here for 2020/21 and beyond. Anticipated ongoing growth delayed due to COVID lockdown and cessation of new starts between March and September and a high % of apprentices are completing programmes. Predicted starts during quarter 3 of 50 or more reflects significant activity to raise awareness through Heads of Service.	PE
FI2	BCPB265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	+	n/a	£1,000,000	£151,164	£318,496	£515,120	n/a	Contributions this year to date total £818,273 versus spend £515,120 (63%) which remains significantly lower than anticipated. This reflects the cessation of new apprenticeships starts until late autumn, delays in achievements and an increasing number of programmes that have ceased. The indicators for Q4 are that on programme 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	304	↓	Performance currently slightly behind target for Q3. There is ongoing engagement with property owners to return long term empties back into use however now there is a further lockdown, making owners refurbish long empty properties and return them back into use. It may be challenging and difficult to recover the lost ground in Q3.	G&R
FI1	BCPC425	Increase the number of affordable homes delivered in Bristol	+	312	500	30	58	118	↓	Little has changed in terms of the impact of Covid on affordable housing completions this quarter. Our affordable housing delivery partners have completed a further 60 affordable homes in quarter 3 and are forecasting the completion of over 300 units in quarter 4. We are not confident that this is achievable given the continued impact of Covid-19 and are working to refine this with them and understand how many of these units will slip into quarter 1 of 21/22 or beyond.	G&R
FI1	BCPC430a	Increase the number of new homes delivered in Bristol	+	1,498 (2018/19)	2,000	n/a	1,332 (2019/20)	See Q2	↓	The completions figure for 2019/20 is lower than expected; it had been anticipated that delivery would be maintained at similar levels to 2018-19. There is some evidence from the sector that continuing uncertainties related to Brexit have impacted on completions. However there were 12,764 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.	G&R
FI2	BCPC230a	KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	+	65%	n/a	n/a	n/a	n/a	n/a	This national assessment data has been cancelled for 2020/21 (Covid-19)	PE
FI2	BCPC230b	KS2 - increase the % of disadvantaged pupils, at KS2, achieving the expected standard in RWM	+	49%	n/a	n/a	n/a	n/a	n/a	This national assessment data has been cancelled for 2020/21 (Covid-19)	PE

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes	Directorate
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	n/a	It is not yet clear how the arrangements for awarding grades in 2020 will affect the attainment 8 score. However, as the OFQUAL standardisation process uses previous performance as part of the review of centre assessment grades, it is likely that attainment 8 will be similar to previous years.	PE
FI2	BCPC231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	-	16.4 points	17.0 points	n/a	n/a	n/a	n/a	The LA responded to the OFQUAL consultation on the approach outlined above and made a series of recommendations based on evidence and research, highlighting key considerations that could negatively impact on disadvantaged and vulnerable learners.	PE
FI2	BCPC246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) (OCP)	+	n/a	80%	79%	79%	79%	n/a	Routine inspection of all schools and settings was originally paused until January 2021. However, this has now been extended until at least the summer term 2021. Therefore the proportion of settings judged good or better will not change by the end of the performance cycle. Support continues for those settings judged less than good to ensure they are well prepared for inspection when it resumes. Monitoring visits will take place for all inadequate schools and some schools that require improvement. These visits will not be inspections and will not be graded and will be held remotely up until February half term.	PE
FI3	BCPC217	Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)*	+	73%	72.0%	71.0%	70.0%	See Q2	n/a	This performance indicator reports with a 3 month data lag. Of the 40 Care Leavers aged 17 and 18 whose birthdays fell in the report period 1 Apr 2020 to 30 Sep 2020, 28 were ETE at the time of the 'Birthday Contact'. This measure does not include 4 young people who are recorded as being Returned Home or Deceased. This performance is about stat neighbours and all England and although a small cohort is a result of the focussed work of the Through care Teams and Reboot in a very challenging climate.	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%	11.3%	↑	There had been a reduction each month in this % from 17.3% in Oct to 7.1% in Dec. There has been a big focus on data cleansing with 300+ records transferred to the correct local authority or abroad who would otherwise have fallen in the Not Known category. Data cleansing continues to best use data from NCCIS and update EYES with correct data (addresses) provided by schools so that the cohort is accurate.	PE
FI3 CV2	BCPC270	Increase experience of work opportunities for priority groups	+	5,131	2,500	271	412	644	↓	Delivery has been impacted this quarter by the ongoing school closures, we continue to be guided by each school. Where possible the EofW sessions have been made virtual, with live employer Q&A sessions and workshops. One cohort have managed to redesign the schools green space with the support of the Avon Wildlife trust. Realising Talent, career coach and 16 delivery have blended some face to face and virtual session to keep the momentum of the projects running. BCC WEX was postponed from March 20, there is now a virtual offer being trialled in Jan 21, after evaluation to gage the quality and impact, it is planned to share this 2.5 day offer more widely. The team are actively involved with the delivery of school staff CPD and the careers events in the local area. Despite the COVID challenges the work experience inspirational work is continuing as best it can.	PE
FI4	BCPC248	Increase the number of hate crimes reported	+	1,902	1,950	490	1,142	1,521	n/a	This indicator looks at the number of Hate Crimes reported, and reflects current work to encourage people to report concerns; the actual figure remains higher than the target which indicates a continued rise in reporting which is considered as positive. The increase above this Quarters target is lower than the previous quarter (51 above in q1 & 162 above in q2). It is suspected that the impact of the pandemic and subsequent restrictions will be inhibiting exposure of those individuals who are vulnerable to hate incidents. We are underway with a Hate Crime/Hate Incident needs analysis which will assist in identifying emerging trends and inform on gaps in the service provided in Bristol – thus shaping future service delivery and the Keeping Bristol Safe Partnership Strategic plan	PE
FI4	BCPC324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	+	62.0%	60.0%	n/a	n/a	62.8%	↑	There is no doubt that local communities have come together in the pandemic - neighbourly connections, community-led responses and local shops and amenities continue to play an important role in getting us through	PE
FI4	BCPC327	Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL)	-	21.4%	25.0%	n/a	n/a	24.7%	↓	Negative effects tend to be increased living costs, house and rent prices and cultural disconnect/feeling excluded, changes in the local amenities. Covid 19 has increased neighbourly and community connections, possibly there has been less movement of people. This may correlate with the improvement in residents satisfied with where they live.	PE

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes	Directorate
2020/21 Corporate Plan: Well Connected											
Bristol City Council (BCC) owned performance indicators:											
WC2 CV1	BCPB308	Increase number of people able to access care & support through the use of Technology Enabled Care	+	559	753	128	210	356	↓	Installations have been lower this year due to a number of factors: The TEC HUB started in April and did not start receiving referrals at the beginning of May. Training the team has meant there was reduced capacity for the earlier part of the year; most Adult Care practitioners only completed training and therefore able to refer from the end of Q2. There has also been a reluctance to allow visits and installation from service users due to the pandemic.	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	1.7	2.05	↑	The 2020/21 Q3 PI value of 2.05 is slightly higher (worse) than the Q3 target of 1.93, and is higher than the Q2 PI value. This is mainly due to COVID-19 limitations on face-to-face approaches which are usually used to encourage responses from more deprived areas, together with some capacity issues with the production of paper copies which are also a preferred means of contact in some areas of the city.	RE
City Wide Performance Indicators that BCC contributes to:											
WC1	BCPC471	Improve journey time reliability during the morning peak travel period	+	n/a	Establish baseline.	n/a	n/a	Data not due	n/a	Work on-going to establish baseline complicated by the COVID 19 impact on traffic.	G&R
WC1	BCPC474	Increase the number of single journeys on Park & Ride into Bristol	+	1,687,558	n/a	n/a	n/a	n/a	n/a	Directly impact by CV-19; not be reported in 20-21	G&R
WC1	BCPC475	Increase the number of passenger journeys on buses	+	40,776,023	n/a	n/a	n/a	n/a	n/a	Directly impact by CV-19; not be reported in 20-21	G&R
WC2	BCPC436	Improve the percentage of premises that have access to Gigabit capable full fibre	+	n/a	Establish baseline.	n/a	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, however this has been delayed. 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	n/a	92.0%	↑	There has been an increase in those with access to the internet at home. Further analysis of the Quality of Life survey will be presented which will give more detail of type of access (e.g. fixed broadband, mobile broadband) as this varies across different parts of the city. Access to the internet at home has been recognised as being increasingly important during the last year as a result of Covid-19 with the extended periods of home-schooling which have been needed as well as the wider issues around social isolation.	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%	5.2%	↑	No change this quarter however we have been undertaking intensive work setting up the new £4.5m WE WORK for Everyone programme to improve the employment of people with learning difficulties. A successful project launch event was held in December attended by 98 stakeholders. With new project staff being appointed we are preparing for commencement of service delivery from February 2021.	PE
WC3	BCPC268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	+	820	820	97	289	501	↓	With the launch of our New One Front Door Service in January 2020 we anticipate a significant rise in our final quarter client base, which has been impacted by the second Lockdown and our ability to deliver face to face and outreach services other than online.	PE
WC3	BCPC323	Increase % of people who see friends and family as much as they want to (QoL)	+	82.1%	70.0%	n/a	n/a	73.2%	↓	We would expect this to be down from last year. It is surprising it hasn't gone down further given the impact of Covid 19 on connections and the high levels of isolation and disconnection. The reason for this is not clear. Possible explanation is that some people are seeing their family and/or friends as much as they would like because of Covid 19 and facilitated by online platforms whilst others are seeing them far less. With other activity curtailed some people have more time to connect with others.	PE
WC4	BCPC533	Increase the percentage of people who feel they can influence local decisions (QoL)	+	18.1%	20.1%	n/a	n/a	21.1%	↑	2020-2021 PI actual is above target and is 3 percentage points above (better than) the 2019-2020 PI The 2020 result is above target and is 3 percentage points above (better than) the 2019 actual. This likely to have been influenced by a wide range of factors, but the improvement may reflect the council's work with communities in its response to the COVID-19 pandemic plus the 'Your City Our Future' programme leading to Bristol's first citizens' assembly.	RE

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Q3 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	n/a	DTOCs are suspended under national guidance due to Covid-19	PE
W3	BCPB335	Increase the number of households in fuel poverty receiving energy and debt advice	+	1,621	1,200	n/a	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	171,613	399,343	n/a	Although the actual numbers initially appeared to be exceeding the target, another national coronavirus lockdown in November and the announcement of Bristol being in "tier 3" following the lockdown has had a considerable impact on the totals going forward. The attendances however, were well ahead of target and remain ahead, without adding the November data. December will see a natural dip in attendances.	PE
W4	BCPB410	Increase the number of visitors to Bristol Museums, Galleries and Archives	+	1,066,787	213,400	0	11,891	28,917	↓	Bristol Archives and M Shed re-opened 8th September, and Bristol Museum & Art Gallery reopened 15th September. Visits through booking only. However sites closed again when the 2nd Lockdown started on 4/11/21 and have been closed ever since. It is unlikely that sites will reopen before Easter 2021. Despite the doors being closed there continues to be a good uptake of the on-line offers such as live events and talks, virtual exhibitions and increased subscription rates to newsletters. Website visits have significantly increased by 15% in this quarter, as well as 64% more orders from the on-line shop.	G&R
City Wide Performance Indicators that BCC contributes to:											
W1	BCPC250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	-	14.7%	14.7%	n/a	n/a	19.7%	↓	The COVID-19 pandemic and lockdown measures have been extremely detrimental to mental health. A whole system response has been developed since April 2020, including public health measures with a focus on community resilience, workplaces and children and young people.	PE
W1	BCPC251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	-	916	839	919	881	864	↑	The number of alcohol admissions has reduced this quarter, but this may be down the effect of lockdown. We are currently reviewing the responses to the drug and alcohol strategy. The final strategy is due to be signed off in March.	PE
W1	BCPC255	Increase % of people living in the most deprived areas who do enough regular exercise each week(QoL)	+	55.3%	38.7%	n/a	n/a	55.2%	=	QoL 2020 data just out shows that this indicator is only 0.1% lower than the 19/20 target, and above the 20/21 target by 16.5% points. Targets for 20/21 (reaching 70% of previous target figures) were set based on the insight and predictions of the leisure industry in light of the Coronavirus pandemic. The Covid 19 pandemic has had a huge impact on people having access to sport and physical activity opportunities with the first national lockdown in March, and all leisure facilities being closed. The slight decrease is likely to be a combination of the restrictions in place to make leisure 'Covid safe' places for customers on reopening, not all facilities reopening and peoples personal circumstances. We are working closely with our leisure operators and Sport England to understand what we can do to support the recovery of leisure and physical activity for Bristol.	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	n/a	60.3%	↑	The service is experiencing a surge in usage across all of its parks and green spaces.	G&R
W2	BCPC433	Reduce the total CO2 emissions in Bristol City (k tonnes)	-	1,471K Tonnes (2017)	1,551K Tonnes	1447.0 K tonnes (2018)	n/a	See Q1	↑	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	n/a	Data not due	n/a	This indicator is based on Public Health England data and calculations. These show that for the last year of data (2017) the fraction of deaths attributable to pollution from particulates rose significantly reversing a general downward trend of the previous 5 years. It is based on the fraction of very small particles (<2.5 micro metres) arising from human action. The main sources of this within the city are traffic and combustion.	G&R

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Q3 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	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	n/a	82.4%	↓	Work needs to be undertaken to understand the disparity between the improved Local Environmental Quality (LEQ) monitoring survey of performance and residents perception. It is possible that private land, parks or other places off the highways are creating a negative impression.	G&R
W2	BCPC541	Increase the percentage of household waste sent for reuse, recycling and composting	+	46.8%	50.0%	48.0%	46.0%	45.7%	↓	This is a provisional figure, data is currently being verified. This year's performance is being significantly affected by Covid. There is more waste being 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	n/a	n/a		NCMP in Bristol has remained paused since March 2020 due to Covid 19, and has not been restarted in January 2021. National data for 2019/20 is however now available.	PE
W3	BCPC257	Increase the number of food outlets holding a 'Bristol Eating Better Award' in priority wards	+	29	35	n/a	34	n/a	n/a	(April - September) 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	n/a	4.2%	↑	While the Bristol average for people experiencing moderate and severe food insecurity appear to have reduced, it is likely that this is not true for all areas of the city, particularly the most deprived wards. Our partners working in emergency food support have seen a significant increase in need. In addition, those reporting to have been in receipt of food from a food bank or charity during the last 12 months increased from 1% to 2% between 2020 and 2021.	PE
W3	BCPC334	Reduce the percentage of the population living in Fuel Poverty	-	11.7% (2017)	10.0%	n/a	n/a	9.80%	↑	National Fuel Poverty data is produced by Ministry for Business, Energy and Industrial Strategy (BEIS) and the data has a 2 year lag. This is based on modelled government data.	G&R
W4	BCPC256	Increase the % of adults in deprived areas who play sport at least once a week (QoL)	+	33.1%	23.2%	n/a	n/a	27.5%	↓	QoL 2020 data just out shows that this indicator is 5.6% lower than the 19/20 target, and above the 20/21 target by 4.3% points. Targets for 20/21 (reaching 70% of previous target figures) were set based on the insight and predictions of the leisure industry in light of the Coronavirus pandemic. The Covid 19 pandemic has had a huge impact on people having access to sport and physical activity opportunities with the first national lockdown in March, and all leisure facilities being closed. The decrease is likely to be a combination of the restrictions in place to make leisure 'Covid safe' places for customers on reopening, not all facilities reopening and peoples personal circumstances. We are working closely with our leisure operators and Sport England to understand what we can do to support the recovery of leisure and physical activity for Bristol.	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	n/a	33.4%	↓	Participation in cultural activities has been severely impacted by Covid-19 and this is reflected in both the reported result and the reduced target for 2020. Venues closed since March 2020 and whilst some reopened during the summer, this was at significantly reduced capacities. Venues shut again as the 2nd Lockdown started, and have not reopened since. There have been virtually no events and festivals in the city this year. There has been some engagement with on-line cultural events, as cultural organisations pivoted to provide cultural content.	G&R
W4	BCPC412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	+	67.0%	25.0%	n/a	n/a	40.3%	↓	Satisfaction with the range and quality of outdoor events was severely impacted by Covid-19 and this is reflected in both the reported result and the reduced target for 2020. Outdoor events cancelled and where there were activities, these were for a limited period and with much reduced numbers.	G&R

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes	Directorate
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%	7.3%	↑	Turnover in Q2 was 7.7% and has reduced to 7.3% in Q3. Turnover has continued to fall due to the impact of CV-19, this is also shown by a fall in new starters. There were 25.6% fewer leavers and 22.9% fewer starters than in January 2020.	RE
WOP1	BCPB530	Increase the satisfaction of citizens with our services (QoL)	+	42.8%	45.8%	n/a	n/a	47.4%	↑	Overall city wide satisfaction with the way the council runs things has increased again and has improved by 12% since 2018 and now stands at its highest level since this question was introduced in 2010. For reference, 25% of people were dissatisfied, with 27% expressing no opinion. In contrast, those living in the 10% most deprived areas were less satisfied, the figure falling from 31% in 2019/20 to 29% this year, some 18% lower than the overall result.	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%	84.0%	↑	Services have worked hard to improve performance across the Council to maintain above target rates.	RE
WOP2 CV3	BCPB521	Increase % of colleagues reporting they have the equipment to do their work effectively	+	61.0%	65.0%	n/a	63.0%	See Q2	↑	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	+	n/a	75.0%	n/a	n/a	Data not due	n/a		RE
WOP3 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	8.10 days	↑	Sickness in Q3 has seen a decrease from 8.2 days in Q2 to 8.1 days in Q3. When excluding COVID-19 sickness (3,256 days lost) from the calculation average days lost decreases to 7.6. Total days lost excluding COVID-19 sickness are at the lowest in the last 12 months and are significantly less (3545.5 days lost) than January 2020. We are working with our new service provider on integrating occupational health, employee assistance and physiotherapy provision to support our employee health and well-being priorities. The Council continues to take preventative measures to reduce sickness absence through our revised Workforce Strategy. Workforce sickness trends continue to be regularly monitored through the HR Dashboard by senior leaders.	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%	See Q2	↑	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 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
WOP4	BCPB502	Increase the percentage of invoices paid on time (BCC)	+	81.00%	85.00%	86.00%	86.27%	86.76%	↑	Performance out turn at end of P9 2020/21 is 86.76%, 1.76% ahead of target. We continue to review Accounts Payable processes to improve performance in this key area.	RE
WOP4	BCPB503	Council Tax collected as a percentage of approved budget	+	96.76%	93.57%	27.32%	53.94%	80.91%	↓	Council tax collection as at 31 December 2020 stands at £215.2m equivalent to 2% above the revised target, a surplus of £5.4m. This represents a variance of -£5.3m when compared to December 2019 (previous years collection plus uprating). Council tax collection for 2020/21 is expected to achieve target of 93.57%.	RE
WOP4	BCPB504	Non-domestic rates collected as a percentage of approved budget	+	98.34%	91.77%	19.00%	50.91%	77.13%	↓	Business Rates collection as at 31 December 2020 stands at £116.35m equivalent to 2.9% above the revised target, a surplus of £4.4m. Recovery and enforcement has been suspended since mid-March 2020. Collection for 2020/21 is expected to achieve target of 91.77%	RE

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes	Directorate
WOP4	BCPB505	Percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	+	51.9%	55.0%	n/a	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
WOP4	BCPB528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	+	5.5%	6.5%	4.9%	4.6%	6.1%	↑	Most deprived offer rate = 6.1% The percentage of job offers being made to employees in the most deprived areas has increased to 6.1% in Q3 from 4.55% in Q2. During Q3 there has been a reduction of job offers across the whole council 164 less (in total) than the same period last year. It is likely that this measure has been impacted by CV-19 as recruitment numbers reduce. Please see the Advancing equality and inclusion: new actions for 2020/21 for further detail on the work we are doing on Recruitment, selection and talent management - a positive action strategy to address diversity gaps.	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 WORSENERD compared to same period in the previous year

Directorate	
PE	People
G&R	Growth and Regeneation
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: <ul style="list-style-type: none"> Eligible for Free Schools Meals (FSM) in the last six years Looked After Children (LAC) continuously for one day or more Post LAC: because of an adoption, a special guardianship order, a child arrangements order or a residence order.
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.