

Overview and Scrutiny Management Board

12 July 2021



Report of: Guy Collings, Head of Insight, Performance & Intelligence

Title: Quarterly Performance Progress Report (Quarter 4 2020/21)

Ward: All wards

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

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Recommendation

That OSMB note the final outturn results against the Key Performance Indicators (KPIs) for Q4 2020/21 (Appendix A1, designed around the themes in the Corporate Strategy and Business Plan).

The significant issues in the report are:

Indicators are RAG rated alongside management comments indicating progress of actions underway or planned to bring performance in line with targets for the Business Plan 2020/21.

Of the overall measures reported this quarter:

53% are on or above target

52% are performing better or the same compared to this period last year



1. Summary

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

BCC measures and City-wide measures - This 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 set to take account of this. Some targets were also profiled to reflect significantly reduced activity in the first half of the year, so a target may not deliver 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.

2. Context

Performance summary:

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

- **53% of all Business Plan measures** (with established targets) **are performing on or above target** (34 of 64)
 - 46% of BCC-only measures (12 of 26)
 - 58% of city-wide measures (22 of 38)
- **52% of all Business Plan measures** (with a comparison from 12 months ago) **have improved** (32 of 62)
 - 56% of BCC-only measures (14 of 25)
 - 49% of city-wide measures (18 of 37)

Corporate Strategy Themes:

Covid-19 Recovery & Renewal:

This section was an addition to the BCC Business Plan / Performance Framework published Sept 2020. It is a mixture of new indicators specific for this section and existing indicators that are also relevant.

Note – 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.

There has been continued strong performance (above target and improved from the previous year) around the level of homecare provided following short-term assessment and reablement. Council staff have been working with the highest number of people ever over quarters three and four. This is due to new faster hospital discharge processes because of the pandemic. Whilst people are being discharged earlier in the recovery process, they are achieving good outcomes in relation to maintaining their independence.

The new measure of the number of people housed in emergency Covid accommodation and

subsequently resettled grew to 746 for the reporting year, with over 200 taking place in the last quarter alone. This is a commendable achievement and formed part of the Council's 'Everyone In' initiative aimed at protecting the most vulnerable in our communities.

The final level of Council financial reserves was an underspend against budget of £14.7million. This is transferred to general reserves to give an end March position of 9.57% of the 2020/21 net revenue budget, well above target. Full reasons are provided in the Council's finance outturn report.

The overall employment rate of the working age population is reported with a 3-month data lag and shows a slight increase from Q3 to 75.8%, which although slightly worse than last year remains well above the minimum target set.

The pandemic has had a significant effect on the city's unemployment claimant count, seeing a rise of nearly 4% (to 6.5%, representing an additional 11,500 claimants) amongst the 16-64 population group between February 2020 and February 2021. Additional funding has been secured through the Dept for Work & Pensions (DWP) to establish a new One Front Door employment support service to mitigate the impact of this significant rise. The programme promotes collaboration across existing employment support programmes in the city.

As part of the Covid-19 Emergency Response work, there have been over 130 Black, Asian and Minority Ethnic led businesses and social enterprises supported with help and advice from several council funded projects. There has been a steady growth in the numbers supported, up from 47 in Q3 to 87 in Q4.

Empowering & Caring:

The target to reduce the number of households in temporary accommodation has not been met, largely due to the continuation of the council's Everyone In approach which ran until the end of February and which aimed to provide accommodation to as many vulnerable people as possible. High numbers of people were accommodated as part of the response to the pandemic.

The percentage children becoming the subject of a child protection plan for a second/subsequent time (20.4%) has dropped a further 3% since last quarter (Q3) and has not been at this low level since September 2016. This reduction shows the impact of investment and focus on increasing the sustainability planning and quality of social work interventions, reducing drift and harm for children.

The percentage of older people at home 91 days after discharge from hospital into reablement/rehabilitation has fallen below target to 84.4% in Q4 after a strong Q3 (90.6%). It should be noted that the indicator is reported with a 3-month data lag. There continues to be a high number of referrals, many of which occur much earlier in the person's recovery due to changes in hospital discharge processes in response to the pandemic. Sadly, a significant number of people discharged from hospital in the autumn have passed away at home before day 91. Increased numbers of people have been supported, some of whom in previous years may have remained in hospital.

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 lockdown. It was reported in Q3 that the council was on track to meet the new target of 3000. Significant progress has been made over Q4 where there has been a real focus on building on the Covid-19 community response for medium and long term resilience and the final number stands well above the target at 4,394, an increase of nearly 2,000 from Q3.

There is also positive news around the target to reduce the number of people sleeping rough in the city. The number has fallen considerably since Q2, down from 69 to 43 which now stands at a level not seen since 2014/15. This is a direct result of work across the sector following on from the Everyone In

programme at the start of the year to respond to the pandemic. Whilst these interventions are successful, the inverse is that the year-end figures for numbers in temporary accommodation has risen (see above).

Fair & Inclusive:

The number of Educational Health Care Plans that are issued within timescales continued to improve throughout the year and now stands at 20.4%, slightly above the target of 20%. In Q4 153 plans were finalised, of which 38 were in timescale. It is noteworthy that the Dept for Education (DfE) has updated the reporting protocols in year and the year-end figure will be slightly adjusted to reflect this, when reporting next year's progress.

Of concern is that the percentage of major residential planning applications processed within 13 weeks or as agreed has fallen each quarter, from 100% in Q1 to 87.2% in Q4. This is down from the previous year's outturn (96.5%) and well below the target of 92%. This drop should be considered in context following several years of exceeding the target. The causes are being analysed and may be due in part to the increased complexity of major schemes. In the interim period, fortnightly monitoring of major applications is being carried out.

The spend of the Apprenticeship Levy is significantly lower than desired and can be directly attributed to the pandemic. There are plans in place to improve this over the coming year. The spend totalled £647,299 (53%) and reflects the cessation of new apprenticeship starts until late autumn, delays in achievements and an increasing number of programmes that have ceased. A lag in providers claiming funding for starts in Q4 has impacted the year end outcome, but current projections show that the 2021/2 spend will be a minimum of £885k. Since 1st August 2020 an incentive scheme to assist new employees through apprenticeship training has been in place but the council has not yet been able to take full advantage due to significantly reduced levels of external recruitment, particularly around entry level roles.

There has been a commendable reduction in the percentage of 16-17 year olds who are not in education, employment or training (NEET) and whose destination is unknown, currently standing at only 6.9% against a target of 15%. This is the lowest level since the performance measure was introduced 6 years ago. The fact that people have been in quarantine has meant that contacting post-16 young people has been made easier and had a positive impact on the recording of 'unknowns'. Unfortunately, there are fewer employment and educational places available at the present time.

The delivery of affordable homes ends the year significantly below target of 500. The impact of Covid has delayed delivery during the year, but the final reported figure of 400 is better than had been anticipated and an improvement from Q3. Work continues with housing delivery partners to review the likely timeline of further completions which had been due this year. Of note is that 66 shared ownership homes are physically complete in-built terms but are not yet in the Registered Provider's ownership and cannot therefore be counted included in the 2020/2021 figures.

Wellbeing:

The rate of alcohol-related hospital admissions per 100,000 population has steadily reduced over the year, falling from a high of 919 in Q1 to 845 in Q4. There is however a concern that as we move out of lockdown and the night-time economy opens this may increase again.

The number of food outlets holding a 'Bristol Eating Better Award' (BEBA) in priority wards has met its target. The pandemic has of course adversely impacted on the food businesses and in turn the BEBA uptake. The figure of 35 represents the total number of BEBA settings held and includes a number who are due for revalidation which in turn has been delayed due to Covid and the limited capacity for businesses. A BEBA steering group has been established to support and promote the award.

National Fuel Poverty data is produced by Ministry for Business, Energy and Industrial Strategy (BEIS), though it must be noted that the data has a 2-year lag and is based on modelled government data. The target of reducing the percentage of the population living in fuel poverty was set at 10% and has been met (9.8%).

Deaths attributed to particulate air pollution, which is informed by Public Health England data, is reported for the first time with the 2019 data now available. These show that for the last year of data (2019) the proportion of deaths attributable to pollution from particulates (5%) has shown a reduction on the previously reported figure of 5.4% and although an improvement on 2018 is still below the target of 4.3%.

The challenges in delivering waste and recycling services have continued throughout the year, although civic amenity sites are now fully re-opened albeit with social distancing in place to ensure safe use. The overall volumes of both general waste and recycling from household collections have increased this year with greater levels of home working, and households not eating out and the percentage of waste sent for reuse, recycling and composting has fallen slightly since Q3 to stand at 45% against a target of 50%.

Well Connected:

Performance around the number of people able to access care and support through the use of technology enabled care ends the reporting year well below target, with the hoped-for improvements following the vaccination roll out during Q4 not materialising. The current number stands as 551 (up by 195 from Q3) against a year-end target of 753. Performance continues to be impacted by difficulties in gaining access to properties due to concerns of this more vulnerable group of clients. Installations have also been affected by training requirements before referrals could be accepted.

There continues to be year-on-year improvement in gaining responses from the most deprived communities to our consultations. High volumes of communications related to Covid-19 continued, for example around seasonal public health messaging. However, others including the proposed mass transit system and in signposting support resources (business grants), were also in place. The year-end outturn is slightly behind the stretching target, however it does show noticeable improvement compared with last year, while also continuing the year-on-year improvement in responses from deprived communities since 2017/18.

The percentage of adults with learning difficulties known to social care, who are in paid employment ended the year at 5.3% which although slightly below target of 6% is nonetheless an improvement from the previous year. For the majority of this reporting year council staff have been unable to deliver support on a face to face basis due to the pandemic. It is anticipated that there will be a significant improvement in the coming year. January 2021 saw the launch of a new £4.5m programme 'We Work for Everyone' which provides specialist employment support for people with learning difficulties and/or disabilities.

The number of adults in low paid work & receiving benefits accessing in-work support concluded the year above target at 845 (target of 820) realising the anticipated increase in Q4 following the launch of the One Front Door service. The second phase of the programme, funded through the West of England Combined Authority (WECA), was launched in March 2021 and the council has received a £1.54m grant to continue the programme for a further three years.

Organisational Priorities:

Performance around the payment of invoices on time has remained consistent throughout the year and ends the reporting period at 85.9%, 0.9% above target and up nearly 6% from last year. The impact of Covid-19 on businesses has led to a focus by managers on ensuring invoices and orders are

placed and receipted in a timely manner. The council will need to ensure this focus is maintained throughout recovery and the transition to business as usual. Of note is an overall reduction in the total number of invoices of around 10% compared to 2019/20, with the value of those invoices also having reduced by approximately £10m.

The collection of non-domestic rates ended the year at 92.2% and exceeded the revised target of 91.7%. This equates to £136,927m, 0.47% above the revised in-year target of 91.77%.

The rate of non-statutory complaints responded to on time has remained well above target at 86% (target of 80%). During the year a total of 1,628 non-statutory complaints received with 1,396 answered within 15 working days.

This quarter saw another improvement in sickness absence, from 8.1 days in Q3 to 7.6 days in Q4. When Covid-19 sickness (4,673 days lost) is excluded from the calculation, average days lost decreases to 6.9. Total days lost excluding Covid-19 sickness are at the lowest in the last 12 months and are significantly less than April 2020 (7,087 days lost). Workforce sickness trends continue to be regularly monitored, via the Human Resources Dashboard, by senior leaders.

Against a backdrop of less overall recruitment taking place at the present time, the improvement noted in Q3 around the percentage of job offers being made to employees in the most deprived areas has fallen away and dropped back to the levels seen throughout Q1 and Q2, ending the year at 4.7% against an annual target of 6.5%. During Q4 there has however been an increase in job offers made more generally. As restrictions are lifted, the council intends to deliver job roadshows in the suburbs of the city which will include information and opportunities on roles and apprenticeships available.

***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.*

3. Policy

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

4. Consultation

a) Internal

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

b) External

Not applicable.

5. Public Sector Equality Duties

- 5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:

- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
- ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to:
 - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
 - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
 - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
- iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
 - tackle prejudice; and
 - promote understanding.

5b) Not applicable

Appendices:

Appendix A1: Performance Progress Update (Q4 2020/21)

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

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None

BRISTOL CITY COUNCIL - Q4 2020/21 Performance Summary

OVERALL SUMMARY:
53% (34/64) PIs On / Above target
52% (32/62) PIs are the same or better than Q4 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 | Above | ↑ |
| | BCPB358: Number of people housed in emergency Covid-19 accommodation who have subsequently been re-settled | 746 (No target) | N/A |
| | BCPB501b: Forecast level of Bristol City Council financial reserves | Well Above | ↑ |
| City-wide | BCPC041: Improve the overall employment rate of working age population | Above | ↓ |
| | BCPC103: Black, Asian and minority ethnic-led businesses supported | 134 (No target) | N/A |

| EMPOWERING & CARING | | | |
|---------------------|---|---------------|-----|
| | Title | Target status | DoT |
| BCC-only | BCPB357: Reduce the number of households in temporary accommodation | Well Below | ↓ |
| City-wide | BCPC216: Percentage children becoming the subject of a child protection plan for a second/subsequent time | Well Above | ↑ |
| | BCPC278: % of older people at home 91 days after discharge from hospital into reablement/rehabilitation | Below | ↓ |
| | BCPC311: Levels of engagement with community development work | Well Above | ↓ |
| | BCPC352b: Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count | 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 | ↑ |
| | BCPB124a: Increase % of major residential planning applications processed within 13 weeks or as agreed | Below | ↓ |
| | BCPB265a: Increase the amount of Bristol City Council Apprenticeship Levy spent | Well Below | N/A |
| City-wide | BCPC263a: Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown | Well Above | ↑ |
| | BCPC425: Increase the number of affordable homes delivered in Bristol | Well Below | ↑ |

| WELLBEING | | | |
|-----------|--|---------------|-----|
| | Title | Target status | DoT |
| City-wide | BCPC251: Reduce the rate of alcohol-related hospital admissions per 100,000 population | Below | ↑ |
| | BCPC257: Increase the number of food outlets holding a 'Bristol Eating Better Award' in priority wards | On target | ↑ |
| | BCPC334: Reduce the percentage of the population living in Fuel Poverty | Above | ↑ |
| | BCPC434: Reduce the proportion of deaths attributed to particulate air pollution | Well Below | ↑ |
| | BCPC541: Increase the percentage of household waste sent for reuse, recycling and composting | Below | ↓ |

| WELL CONNECTED | | | |
|----------------|---|---------------|-----|
| | Title | Target status | DoT |
| BCC-only | BCPB308: Increase number of people able to access care & support through the use of Technology Enabled Care | Well Below | ↓ |
| | BCPB636: Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens | Below | ↑ |
| City-wide | BCPC266: Increase % of adults with learning difficulties known to social care, who are in paid employment | Below | ↑ |
| | BCPC268: Increase the number of adults in low pay work & receiving benefits accessing in-work support | Above | ↑ |

| WORKPLACE ORGANISATIONAL PRIORITIES | | | |
|-------------------------------------|--|---------------|-----|
| | Title | Target status | DoT |
| BCC-only | BCPB502: Increase the percentage of invoices paid on time (BCC) | Above | ↑ |
| | BCPB504: Non-domestic rates collected as a percentage of approved budget | 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 | Above | ↑ |
| | BCPB528: Increase the percentage of employment offers made to people living in the 10% most deprived areas | Well Below | ↓ |



Cabinet / CLB - Quarter 4 (1st April '20 - 31 March '21) Performance Progress Report

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Q4 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 | 5.8 hrs | ↑ | Continued good performance. Reablement has been working with the highest number of people ever over the last 2 quarters. This due to new faster hospital discharge processes because of the pandemic. Whilst people are being discharged earlier in the recovery process they are achieving very good outcomes in relation to maintaining their independence. | 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 | 551 | ↓ | The end of year Technology Enabled Care (TEC) installations have been lower than target due to: The TEC HUB started in April 2020 and started 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 were able to refer from the end of Q2 and there has 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 | 746 | n/a | A further 172 people were resettled in the last quarter, bringing the total for the year to 746. A great achievement as part of our Everyone In initiative. 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 | 31 | n/a | The number of contacts has reduced since Q3 as businesses become more aware of COVID advice and guidance. | G&R |
| CV3 | BCPB501b | Forecast level of Bristol City Council financial reserves | + | 3.90% | 5.50% | 5.05% | 5.05% | 5.00% | 9.57% | ↑ | The final outturn position after movements within reserves and impact of Covid was an underspend against budget of £14.7million. This is transferred to general reserves to give a position at end of March 2021 of 9.57% of the 2020/21 net revenue budget. Full detail of the reasons is provided in the Council's finance outturn report. | 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% | n/a | Annual measure Data not due | ↑ | There has been an increase in performance to 63%, compared with 61% the previous year. When the country went into first lockdown and advised to work from home where possible, we provided office equipment for colleagues to work from home, this combined with the roll-out of Office365 and Win10 laptops helped improve collaboration and effective home working. During 2020 we ran two interim surveys to ascertain how colleagues were adapting to working in different ways during Covid. This found that 80% of colleagues had asked for and received equipment to be able to work at home and 71% felt they were as effective or more effective when working from home | 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 | 7.60 days | ↑ | Sickness in Q3 has seen a decrease from 8.1 days in Q3 to 7.6 days in Q4. When excluding COVID-19 sickness (4,673 days lost) from the calculation average days lost decreases to 6.9. Total days lost excluding COVID-19 sickness are at the lowest in the last 12 months and are significantly less (7,087.5 days lost) than April 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 | 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 | 37.1 | n/a | Case rates have fallen dramatically since January, with Bristol's rate now significantly below England rate. Vaccination programme in Bristol is going well with over 86% of over 50's having had at least one dose and 43% of all adults having had at least one dose. | PE |

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Q4 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% | 75.8% | ↓ | The pandemic has had a significant effect on the city's unemployment claimant count seeing a rise from Feb 2020 (8345 / 2.6% of the 16-64 year old population) to Feb 2021 (19,850 - 6.5%). We have secured additional funding through DWP to establish a new One Front Door employment support service to mitigate the impact of this significant rise. The programme will see collaboration between all existing employment support programmes across the City and will provide a triage service into them and additional support for individuals and employers from other agencies. | PE |
| CV2 | BCPC103 | Black, Asian and minority ethnic-led businesses supported | + | n/a | New KPI 2020/21 | n/a | n/a | 47 | 134 | 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 earlier in 2020 and the North & East Bristol Enterprise Support project in January 2021, which also have BAME entrepreneurs as a target group (among others). There has been a steady growth in the numbers supported which contribute to the year-end total. (47 in q3 and 87 in q4) | G&R |
| CV2 FI3 | BCPC270 | Increase experience of work opportunities for priority groups | + | 5,131 | 2,500 | 271 | 683 | 1,327 | 2,570 | ↓ | Cumulative data is 2,570 for the year . During this the quarter there has been more schools opening for delivery either via virtual or face to face. During this period there was also the national careers and apprenticeship weeks that had a variety of activities and events - many of these focused with activities for the SEND cohorts. It is hoped with the reopening that the face to face BCC Work experience offer will become available again in the coming months | PE |
| CV2 W2 | BCPC480 | Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide | + | 76.5% | 80.0% | Annual measure Data not due | 76.5% (2019) | Annual measure Data not due | Annual measure Data not due | ↓ | For the calendar year of 2019 76.5% of monitoring sites had an annual NO2 concentration below 40µg/m3 when analysed in accordance with Local Air Quality Management exposure criteria. Data for 2020 has been collected, is being ratified and will be reported later in the year. | 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 | 1,512 | ↑ | 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 | 1,122 | ↓ | Bristol continued with its Everyone In approach until 31/2/21. We accommodated high numbers of people as part of response to the pandemic. There was a significant increase in homelessness during lockdown 3. | 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% | 55.9% | ↑ | 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. | PE |
| EC3 | BCPB307 | Increase the number of people enabled to live independently through home adaptations | + | 4,151 | 3,400 | 674 | 1,389 | 2,237 | 3,120 | ↓ | Performance slightly behind target across services however the end of year outcome was impacted by the final lockdown in Q4 which ran from Jan to the end of March which resulted in the vast majority of clients not wanting contractors to come into their home to undertake home adaptations. Performance throughout the year was impressive given most of our clients were either shielding or in a Covid vulnerable group. | G&R |

City Wide Performance Indicators that BCC contributes to:

| | | | | | | | | | | | | |
|-----|---------|--|---|-------|-------|-------|-----------------------------|-----------------------------|-----------------------------|-----|---|----|
| EC1 | BCPC216 | Percentage children becoming the subject of a child protection plan for a second/subsequent time | - | 27.4% | 24.0% | 21.6% | 22.2% | 23.3% | 20.4% | ↑ | 260 Child Protection Plans started between 01/04/2020 and 31/03/2021. Of these, 53 had a previous plan at any time. This reduction shows the impact of investment and focus on increasing the sustainability planning and quality of social work interventions, reducing drift and harm for children. This is below stat neighbours and in line with the England average. | PE |
| EC1 | BCPC222 | Increase the take-up of free early educational entitlement by eligible 2 year olds | + | 64.0% | 66.0% | 62.0% | Annual measure Data not due | Annual measure Data not due | Annual measure Data not due | ↓ | 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 | n/a | KPI Suspended Covid-19 | PE |

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Q4 Progress | Comparison over last 12 months | Management Notes | Directorate |
|------------------|----------|--|-----|-----------------|----------------|-------------|-------------|-------------|-----------------------------|--------------------------------|---|-------------|
| 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 | n/a | KPI Suspended Covid-19 | PE |
| EC2 | BCPC245 | Improve the Bristol Schools' pupil attendance rate | + | 94.70% | n/a | n/a | n/a | n/a | n/a | n/a | KPI Suspended Covid-19 | PE |
| EC2 | BCPC352b | Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count | - | 93 | 75 | 35 | 69 | 50 | 43 | ↑ | The number of people rough sleeping as measured on our bi-monthly street count in March was 43, which is comparable to 2014/15. A great collective effort from Bristol City Council and its partners. | 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 | 626.8 | ↓ | 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 over 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 now have a new PI with a different indicator from April which provides a more accurate figure of total funded placements. | 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 | n/a | KPI Suspended Covid-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% | 84.4% | See Q3 | ↓ | This performance indicator is reported with a 3 month data lag. We continue to see high referrals in Q3 and much earlier in the persons recovery due to changes in hospital discharge processes in response to the pandemic. Sadly a significant number of people discharged from hospital in the autumn have passed away at home before day 91. Only a few people entered a care home during this period. Slightly below target overall but increased numbers of people supported, some of who in previous years, may have remained in hospital. | PE |
| EC4 | BCPC311 | Levels of engagement with community development work | + | 8,000 | 3,000 | 0 | 1,041 | 2,447 | 4,394 | ↓ | This is down on last year because of the adjustment made at the start of 20/21 for anticipated Covid 19 impact. The outturn is very positive. Despite focussing on Covid-19 community support the team has managed to exceed their target in community building conversations for the year. Significant progress has been made in the last quarter where there has been a real focus on building on the Covid-19 community response for medium and long term resilience. | 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% | Annual measure Data not due | ↓ | This is above the target which is likely due to the Covid-19 community response. The target is down on last year in anticipation of the impact of Covid-19 and that much of the usual volunteering activity has ceased. | PE |
| EC4 | BCPC314 | Reduce the percentage of people who lack the information to get involved in their community (QoL) | - | 27.8% | 28.0% | n/a | n/a | 30.5% | Annual measure Data not due | ↓ | This reflects the impact of Covid 19, the move to online and the stopping of many information and community networks and social spaces. Both, Bristol City Council and the voluntary, community and social enterprise sector Community Development work stopped in order to deliver the Covid-19 community response & relief effort. | 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% | 87.2% | ↓ | There has been a dip in performance over the year following several years of delivering above target. The causes are being analysed and may be due to the increased complexity of major schemes. In the interim period, fortnightly monitoring of major applications are now being carried out by Head of Service and Majors Team Manager | G&R |
| FI1 | BCPB375 | Reduce the number of empty council properties to 250 by 2020 (true voids) | - | 248 | 250 | n/a | 257 | 238 | 220 | ↑ | Lowest ever empty homes numbers. A significant achievement in the current climate. | 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% | 20.4% | ↑ | Between January and December 2020, 724 EHC plans were finalised including exception cases. Of these 148 were completed within the 20 week statutory timescale. In Q4 (Oct - Dec), 153 plans were finalised of which 38 were in timescale. Please note that the DfE methodology for this KPI has changed to exclude plans issued after a mediation and/or tribunal. The new methodology changes the timeliness to 21.5% | PE |

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Q4 Progress | Comparison over last 12 months | Management Notes | Directorate |
|--|----------|--|-----|-----------------|----------------|-----------------------------|-----------------|-----------------------------|-----------------------------|--------------------------------|---|-------------|
| FI2 | BCPB264 | Increase the total number of apprenticeships created and managed by Bristol City Council | + | 527 | 527 | 487 | 483 | 489 | 499 | ↓ | Anticipated ongoing growth delayed in 2020 due to COVID lockdown and cessation of new starts between March and September and a high % of apprentices completing programmes. Current rate of new starts slightly exceeding completions and we have good levels of interest in BCC and On Site Bristol schemes - the latter is seasonal and so will see an overall reduction in numbers in Q1/Q2 2021 followed by a new intake of 80 or more September 21. With Public Sector Duty confirmed as 2.3% of staff starting apprenticeships in 2021/22 £ year and joint working with HR and OD plus | PE |
| FI2 | BCPB265a | Increase the amount of Bristol City Council Apprenticeship Levy spent | + | n/a | £1,000,000 | £151,164 | £318,496 | £515,120 | £647,299 | n/a | Total Contributions 2020/1 were £1.23million versus spend £647,299 (53%) 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. A lag in providers claiming funding for starts in Q4 has impacted year end outcome but current projections show that 2021/2 spend will be a minimum of £885k Since 1st August 20 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 due to significantly reduced levels of external recruitment - particularly around entry level roles. Levy sharing through transfer will increase in 2021/2 and we expect this to contribute an additional £100k spend. | 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 | 445 | ↓ | End of year result is slightly behind annual target which is principally as a result of the third lockdown between January and March 2021. However given the exceptional year last year was, bringing back into use 445 empty private homes was still a considerable achievement. | G&R |
| FI1 | BCPC425 | Increase the number of affordable homes delivered in Bristol | + | 312 | 500 | 30 | 58 | 118 | 400 | ↑ | The pandemic continues to have a negative impact on delivery through shortage / delays on materials. Creating covid-secure working arrangements on sites has also slowed delivery. 3 key sites saw 53 expected completions slip into 2021/22. Brexit has also been cited as causing delays through issues with the supply of materials and 1 site also experienced delays through archaeological complications. 66 shared ownership homes are physically complete in built terms, but they are not yet in the Registered Provider's ownership and cannot be counted against the 2020/21 total completions. Delivery was swelled in 2020/21 by the conversion of 44 Registered Provider market rent homes to shared ownership. | G&R |
| FI1 | BCPC430a | Increase the number of new homes delivered in Bristol | + | 1,498 (2018/19) | 2,000 | Annual measure Data not due | 1,332 (2019/20) | Annual measure Data not due | Annual measure Data not due | ↓ | 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 | n/a | KPI Suspended 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 | n/a | KPI Suspended Covid-19 | PE |
| FI2 | BCPC231a | Key Stage 4: Improve the Average Attainment 8 score per pupil | + | 45.3 points | 46.0 points | n/a | n/a | n/a | n/a | n/a | KPI Suspended Covid-19 | PE |
| FI2 | BCPC231d | Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged | - | 16.4 points | 17.0 points | n/a | n/a | n/a | n/a | n/a | KPI Suspended Covid-19 | PE |
| FI2 | BCPC246 | Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) (OCP) | + | n/a | 80% | 79% | n/a | n/a | n/a | n/a | KPI Suspended Covid-19 | PE |
| FI3 | BCPC217 | Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)* | + | 73% | 72% | 71% | 70% | 69% | See Q3 | n/a | This performance indicator reports with a 3-month data lag. Of the 55 Care Leavers aged 17 and 18 whose birthdays fell in the report period 1 Apr 2020 to 31 Dec 2020, 38 were EET at the time of the 'Birthday Contact'. This measure does not include 5 young people who are recorded as being Returned Home or Deceased. This target is 72% and this last year has remained around 70%, although below target this is higher than statistical neighbours and the England average. EET monitoring is carried out by managers both to consider engagement and improvement. REBOOT has secured further funding to continue to work with care leavers to support them into EET or to improve their EET. Early indications are that the Q4 outturn will be 72% | 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% | 6.9% | ↑ | The quarter has seen good improvement this quarter also captures the data pulled for the national benchmarking. There has been focused work in regards to current situation not known, with a small cohort now waiting for home visit contact to establish their whereabouts | PE |

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Q4 Progress | Comparison over last 12 months | Management Notes | Directorate |
|------------------|---------|--|-----|-----------------|----------------|-------------|-------------|-------------|-----------------------------|--------------------------------|--|-------------|
| FI3 CV2 | BCPC270 | Increase experience of work opportunities for priority groups | + | 5,131 | 2,500 | 271 | 683 | 1,327 | 2,570 | ↓ | Cumulative data is 2,570 for the year . During this the quarter there has been more schools opening for delivery either via virtual or face to face. During this period there was also the national careers and apprenticeship weeks that had a variety of activities and events - many of these focused with activities for the SEND cohorts. It is hoped with the reopening that the face to face BCC Work experience offer will become available again in the coming months | PE |
| FI4 | BCPC248 | Increase the number of hate crimes reported | + | 1,902 | 1,950 | 490 | 1,142 | 1,521 | 1,940 | ↑ | Reported hate crime for this quarter has continued to increase - although 10 under target this is considered as a positive in that reporting continues at a higher rate. Disability & gender reported hate crimes are significantly lower than last year - this may be directly linked to Covid-19 lockdown restrictions impacting on this data in so far as reporting and/or actual incidents occurring. | 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% | Annual measure Data not due | ↑ | This is a positive result and is likely to reflect the increase connection with neighbours due to the pandemic. | 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% | Annual measure Data not due | ↓ | 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 |

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 | 551 | ↓ | The end of year Technology Enabled Care (TEC) installations have been lower than target due to: The TEC HUB started in April 2020 and started 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 were able to refer from the end of Q2 and there has 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 | 1.91 | ↑ | (this KPI shows the proportion of survey responses from the least deprived 20% of the city divided by the proportion of survey responses from the most deprived 20% of the city.) The year-end outturn is slightly behind our stretching target however does show noticeable improvement compared with the previous year, while also continuing the year-on-year improvement in responses from deprived communities since 2017/18. | 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 | n/a | Data not available | n/a | Data not available; work ongoing to establish baseline has been complicated by the COVID 19 impact on traffic volumes over the past 12 months. Further monitoring required before target can be set and an exercise to see how other core cities are measuring this subject matter is in progress. | 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 | n/a | This measure was suspended for 2020-21 as all bus services were fundamentally changed over the year as a direct result of Covid-19. P&R was particularly underused for a number of reasons including a combination of: a) the vast majority of P&R users have a car which they could use to make the entire journey, b) car parking was free for NHS staff c) P&R use was high in the traditional commuter peak by office workers, most of which have been working from home | 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 | n/a | This measure was suspended for 2020-21 as all bus services were fundamentally changed over the year as a direct result of Covid-19. Services were reduced with focus given to supporting key worker journeys. Social distancing measures were introduced on public transport, which reduced operational bus capacity by 50%. During the varying stages of lockdown restrictions, the ongoing closure of many destinations, shops, offices, and education venues etc, and the move to increased home working, reduced the propensity to travel. Bus operators introduced measures to support safe bus travel including Capacity Checker across the network and seat booking on certain routes. Passenger numbers have varied from 10%-52% of the previous year's figure, depending on the level of lockdown status at the time and overall around 13.8 million journey were made. | 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 | n/a | 89.30% | n/a | Ofcom's report "Connected Nations 2020" indicates that 89.3% of premises have access to ultrafast broadband (UFBB). Numbers of premises and numbers of connections are supplied to Ofcom by Ordnance Survey and broadband providers respectively. | G&R |

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Q4 Progress | Comparison over last 12 months | Management Notes | Directorate |
|------------------|---------|--|-----|-----------------|----------------|-------------|-------------|-------------|--------------------------------|--------------------------------|---|-------------|
| 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% | Annual measure Data not due | ↑ | 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% | 5.3% | ↑ | For the majority of the year we were unable to deliver employment support for people with learning difficulties on a face to face basis due to the pandemic however we were able to run a limited online service. Furthermore the pandemic had a knock on effect with our supported internship programmes due to host employers complying to Covid restrictions. We are hoping to see a significant improvement in the coming year as we emerge from lockdown. In January 2021, we launched our brand new £4.5m, three year ESF / WECA / LA funded WE WORK for Everyone programme which provides specialist employment support for people with learning difficulties / disabilities. This three year £4.5m West of England initiative will support 2,444 people in their journey towards and into paid work. | PE |
| WC3 | BCPC268 | Increase the number of adults in low pay work & receiving benefits accessing in-work support | + | 820 | 820 | 97 | 289 | 501 | 845 | ↑ | Our Future Bright in work support programme continued to deliver to profile. The second phase of the programme, funded through WECA launched March 2021 and we have received a grant of £1.54m to continue the programme for a further three years. | 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% | Annual measure Data not due | ↓ | This is a positive result. We believe this reflects the fact that people were more home-based and needed to help out friends and family more as well as the ease of online connection for those who have access to it. | 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% | Annual measure Data not due | ↑ | 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 |

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 | 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 | n/a | 865 | ↓ | Between 1st April 2020 and 31st March 2021 Warmer Homes Advice and Money (WHAM) has supported 865 households with financial savings / gains of £610,598.08. WHAM is the single point of contact service commissioned by the Energy Service to support people in Fuel Poverty. This figure is lower than anticipated as there has been little outreach due to COVID and cases have been more in-depth and complex due to COVID. | 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 | 399,343 (Dec '20) | 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. A third national lockdown at the start of January has seen all leisure facilities closed until April 12th, and therefore there is no increase in attendances for Q4. | PE |
| W4 | BCPB410 | Increase the number of visitors to Bristol Museums, Galleries and Archives | + | 1,066,787 | 213,400 | 0 | 11,891 | 28,917 | 28,917 | ↓ | Bristol Archives and M Shed re-opened 8th September, and Bristol Museum & Art Gallery reopened 15th September with advanced booked visits only. However sites closed again when the 2nd Lockdown started on 4th November 2021 and have been closed since. It is currently anticipated that limited booked visits will resume from mid-May 2021. Despite the doors being closed there continues to be a good uptake of the on-line offers such as live festivals and events, talks and virtual exhibitions. We have seen online engagement continue to increase – newsletter sign-ups are up 15% on last year. Online retail has continued to grow and is up 221% against this time last year. The team are supporting the We are Bristol History Commission, and preparing a city wide conversation on the future of the statue and the plinth, which will be initiated by a display of the Colston Statue at M Shed in the summer of 2021. | 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% | Annual measure Data not due | ↓ | The figure is the same as that reported in 2018. Community wellbeing is a major public health challenge, which is likely to be worse due to the effect of Covid-19. Plans are in place to address mental health wellbeing. | PE |
|----|---------|---|---|-------|-------|-----|-----|-------|--------------------------------|---|--|----|

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Q4 Progress | Comparison over last 12 months | Management Notes | Directorate |
|------------------|---------|--|-----|----------------------|----------------|----------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------------|--|-------------|
| W1 | BCPC251 | Reduce the rate of alcohol-related hospital admissions per 100,000 population | - | 916 | 839 | 919 | 881 | 864 | 845 | ↑ | There has been a downward trend in alcohol related admissions over the last year. There is a reduction in the rate of alcohol-related admissions in Bristol in the last quarter. As we move out of lockdown and the night time economy opens up this may increase again. | 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% | Annual measure Data not due | = | 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% | Annual measure Data not due | ↑ | Over the past twelve months the pandemic has had a significant impact upon people's lives, their health and wellbeing. The provision of parks and green spaces has provided an essential resources and lifeline for our communities, which has shown a 40% growth in use of our public spaces in the past twelve months. Access to public spaces has been key to supporting people through this very difficult time for exercise and getting out of doors. | G&R |
| W2 | BCPC433 | Reduce the total CO2 emissions in Bristol City (k tonnes) | - | 1,471K Tonnes (2017) | 1,551K Tonnes | 1,447K tonnes (2018) | Annual measure Data not due | Annual measure Data not due | Annual measure Data not due | ↑ | For the calendar year 2018 the city's emissions had reduced faster than the target in place at that time. A new target and trajectory to 2030 has been set and performance will be reported against this new target in 21/22. | G&R |
| W2 | BCPC434 | Reduce the proportion of deaths attributed to particulate air pollution | - | 5.4% (2017) | 4.3% | n/a | n/a | n/a | 5.0% (2019) | ↑ | This indicator is based on Public Health England data and calculations. These show that for the last year of data (2019) the fraction of deaths attributable to pollution from particulates has shown a positive reduction on the previously reported figure of 5.4%. It is based on the fraction of very small particles (<2.5 micro metres) arising from human action. The main sources of this within the city are traffic and combustion. | G&R |
| W2 | BCPC480 | Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide | + | 76.5% | 80.0% | n/a | 76.5% (2019) | Annual measure Data not due | Annual measure Data not due | ↓ | For the calendar year of 2019 76.5% of monitoring sites had an annual NO2 concentration below 40µg/m3 when analysed in accordance with Local Air Quality Management exposure criteria. Data for 2020 has been collected, is being ratified and will be reported later in the year. | 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% | Annual measure Data not due | ↓ | 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% | 45.0% | ↓ | This year's performance has being significantly affected by Covid. There is more waste being collected at the kerbside, following working from home trends and hospitality closure. This has negatively impacted on recycling rates. | G&R |
| W3 | BCPC249 | Prevalence of child excess weight in 10-11 year-olds | - | 31.3% | 34.0% | n/a | n/a | n/a | n/a | | The National Child Measurement Programme 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 |

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Q4 Progress | Comparison over last 12 months | Management Notes | Directorate |
|------------------|----------|--|-----|-----------------|----------------|-------------|-------------|-------------|-----------------------------|--------------------------------|---|-------------|
| W3 | BCPC257 | Increase the number of food outlets holding a 'Bristol Eating Better Award' in priority wards | + | 29 | 35 | n/a | 34 | n/a | 35 | ↑ | <p>The third wave of the pandemic, which led to a full national lockdown has continued to affect trading for food businesses. This has had continued to impact on BEBA uptake. There have been no further Early Years or school awards. The figures above represent the total number of BEBA settings held. This includes a number who are due for revalidation of the award. Revalidation of the award has been delayed due to Covid and the limited capacity for businesses, as well as reduced capacity within the PH team to be able to administer this.</p> <p>However, as lock down is easing we are contacting and revalidating all businesses as appropriate and are working to a comms plan that is currently concentrating on improving the website and increasing promotion through social media. We are linking with other departments and organisations – such as the food safety and GfG team at Bristol Food Network to include BEBA promotion in their correspondence and newsletters.</p> <p>However, we are aware that many businesses in the eating out sector are still not open as they do not have any outside space, or have decided it is not financially viable to open at this stage. We must therefore progress sensitively in this.</p> <p>Other developments have included setting up a BEBA steering group, which has met once and will meet quarterly. Many opportunities have been highlighted here to support and better promote the award such as through procurement opportunities in the council and introducing rigour by developing an auditing process. It is expected that the Early Years BEBA will be launched later this year.</p> | 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% | Annual measure Data not due | ↑ | <p>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.</p> | PE |
| W3 | BCPC334 | Reduce the percentage of the population living in Fuel Poverty | - | 11.7% (2017) | 10.0% | n/a | n/a | n/a | 9.80% | ↑ | <p>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.</p> | 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% | Annual measure Data not due | ↓ | <p>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.</p> <p>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. .</p> | 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% | Annual measure Data not due | ↓ | <p>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.</p> | 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% | Annual measure Data not due | ↓ | <p>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.</p> | G&R |

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Q4 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% | 6.8% | ↓ | Turnover in Q3 was 7.3% and has reduced to 6.8% in Q4. 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 17.1% fewer starters than in January 2020. A healthy staff turnover ratio is between 11-14% which enables fresh skills, ideas and experience to be incorporated into the workforce. Covid has resulted in a huge reduction in staff leavers as future economic certainty is unknown. The Council remains at the forefront of the response to the COVID-19 pandemic in delivering vital services to communities. The Council has had to be flexible in how we deploy staff in order to increase capacity in high demand services or to fill gaps in services caused by the pandemic. As a direct result we are seeing a reduction in staff turnover as we have sought to multi-skill and redeploy staff to support demand rather than depend upon additional temporary recruitment including; casual and agency. | RE |
| WOP1 | BCPB530 | Increase the satisfaction of citizens with our services (QoL) | + | 42.8% | 45.8% | n/a | n/a | 47.4% | Annual measure Data not due | ↑ | 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% | 86.0% | ↑ | 1,628 Non-statutory Complaints received, 1,396 answered within 15 working days, 232 not done on time. 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% | n/a | Annual measure Data not due | ↑ | There has been an increase in performance to 63%, compared with 61% the previous year. When the country went into first lockdown and advised to work from home where possible, we provided office equipment for colleagues to work from home, this combined with the roll-out of Office365 and Win10 laptops helped improve collaboration and effective home working. During 2020 we ran two interim surveys to ascertain how colleagues were adapting to working in different ways during Covid. This found that 80% of colleagues had asked for and received equipment to be able to work at home and 71% felt they were as effective or more effective when working from home. | RE |
| WOP2 | BCPB524 | Increase the percentage of staff with a completed annual appraisal | + | n/a | 75.0% | n/a | n/a | n/a | Data not due | | Covid affected this measure as lockdown came just before appraisal time and maintaining service delivery became the overwhelming organisational priority. So data on completion of the 12 month process will be available once the 21/22 performance objective setting process is complete. The deadline for completion across all services is 30 June 2021, so production of the 20/21 year end outturn will be after that date (in Q1). | 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 | 7.60 days | ↑ | Sickness in Q3 has seen a decrease from 8.1 days in Q3 to 7.6 days in Q4. When excluding COVID-19 sickness (4,673 days lost) from the calculation average days lost decreases to 6.9. Total days lost excluding COVID-19 sickness are at the lowest in the last 12 months and are significantly less (7,087.5 days lost) than April 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% | n/a | Annual measure Data not due | ↑ | There has been a significant increase in performance to 83%, compared with 76% the previous year. 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. During 2020, interim surveys found 81% of staff felt well-informed by corporate comms during lockdown. | RE |

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Q4 Progress | Comparison over last 12 months | Management Notes | Directorate |
|------------------|---------|---|-----|-----------------|----------------|-------------|-------------|-------------|-------------|--------------------------------|--|-------------|
| WOP4 | BCPB502 | Increase the percentage of invoices paid on time (BCC) | + | 81.00% | 85.00% | 86.00% | 86.27% | 86.76% | 85.95% | ↑ | Year-end performance has improved from 81% last year, and is also slightly ahead of the stretching target set this time (by 0.95%). Performance has remained relatively consistent over the year. The impact of Covid-19 on businesses has led to a focus by managers on ensuring invoices and orders are placed and receipted in a timely manner which has seen significant improvements in performance in this area. To maintain these improved levels the Council will need to ensure this focus is maintained throughout recovery and the transition to business as usual. There has been an overall reduction in the total number of invoices of circa 10% compared to 2019/20, with the value of those invoices also having reduced, by some £10m. | RE |
| WOP4 | BCPB503 | Council Tax collected as a percentage of approved budget | + | 96.76% | 93.57% | 27.32% | 53.94% | 80.91% | 95.20% | ↓ | Current years council tax collection as at 31 March 2021, end of year, is £252.438m equivalent to 1.63% above the revised in-year target of 93.57%, a surplus of £4.31m. Recovery and enforcement has remained suspended all year. | RE |
| WOP4 | BCPB504 | Non-domestic rates collected as a percentage of approved budget | + | 98.34% | 91.77% | 19.00% | 50.91% | 77.13% | 92.24% | ↓ | Business rates collection as at 31 March 2021, end of year, is £136.927m equivalent to 0.47% above the revised in-year target of 91.77%, a surplus of £0.69m. | RE |
| WOP4 | BCPB505 | Percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's) | + | 51.9% | 55.0% | n/a | n/a | n/a | 52.0% | ↑ | 52% of BCC's supplier spend in 20/21 was with organisations identified as Small-Medium size Enterprises (SMEs). This is in-line with the percentage of UK business's total turnover attributed to SMEs (52.2%, from 2020 ONS figures), suggesting that BCC is not disfavoured SMEs. For significant periods of 2020/21, the primary focus of procurement activity was reacting to urgent Covid-19 demands, meaning that initiatives to seek to increase the SME percentage were not progressed. As part of the 2021/22 programme of work, the Strategic Procurement and Supplier Relations Service will seek to introduce changes to the way Social Value is applied to procurements, with a view to making it easier for SMEs' contribution to the local economy to be rewarded in procurement processes. In addition, the Service will seek to further build relationships with key stakeholders, such as Federation of Small Business / Business West, around how the Council can improve ongoing relations with local supply chains and engagement with the Council's prime suppliers. Note that a further 7.6% of BCC's spend was with suppliers whose size could not be determined, and if this spend is excluded, the SME spend was 56.2% of the remaining total. | 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% | 4.7% | ↓ | Most deprived offer rate = 4.72%. The percentage of job offers being made to employees in the most deprived areas has decreased to 4.72% in Q4 from 6.1% in Q3. During Q4 there has been an increase in job offers made more generally. As restrictions are lifted we intend to deliver job roadshows in the suburbs of the city which will include information and opportunities on roles and apprenticeships available. Recruiting managers are now utilising a new diversity dashboard to measure the diversity of their services. Our recruitment service is also providing specialist advice to Hiring Managers who have an under-representation of diversity in their workgroups. | RE |



| Progress Key |
|-------------------|
| Well Above Target |
| Above Target |
| On Target |
| Below Target |
| Well Below Target |

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

| Directorate | |
|-------------|-------------------------|
| PE | People |
| G&R | Growth and Regeneration |
| RE | Resources |

Corporate Strategy - Key Commitments

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

Appendix A - Definitions and reporting timescales for Performance Indicators

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

1. Community and People

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

2. Economy and Business

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

3. Organisational Change

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

2020/21 Corporate Plan: Empowering & Caring

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

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

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

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

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

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

| BCPC278 | Increase the percentage of older people at home 91 days after discharge from hospital into reablement/rehabilitation * | Quarterly (Cumulative & 3 months in arrears) | Performance is reported with a 3 month data lag owing to the way the statutory measure is recorded. It records the proportion of older people aged 65 and over discharged from hospital to their own home or to a residential or nursing care home or extra care housing for rehabilitation, with a clear intention that they will move on/back to their own home (including a place in extra care housing or an adult placement scheme setting), who are at home or in extra care housing or an adult placement scheme setting 91 days after the date of their discharge from hospital. |
|---|--|--|---|
| 4: Help develop balanced communities which are inclusive and avoid negative impacts from gentrification. | | | |
| PI ref | Measure | Frequency/period reported | Method of calculation |
| BCPC311 | Levels of engagement with community development work | Quarterly (Cumulative) | This measures the number of residents who actively engage in community building conversations throughout the year. This supports an approach which is based on Asset Based Community Development. |
| BCPC312 | Increase the percentage respondents who volunteer or help out in their community at least 3 times a year (QoL) | Annual (Survey) | The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol. |
| BCPC314 | Reduce the percentage of people who lack the information to get involved in their community (QoL) | Annual (Survey) | The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol. |
| 2020/21 Corporate Plan: Fair & Inclusive | | | |
| 1: Make sure that 2,000 new homes (800 affordable) are built in Bristol each year by 2020 | | | |
| PI ref | Measure | Frequency/period reported | Method of calculation |
| BCPB124a | Increase the percentage of major residential planning applications processed within 13 weeks or as otherwise agreed | Quarterly (Cumulative) | Percentage of major residential planning applications by type determined in a timely manner (within 13 weeks) n.b. this includes the category of "applications for prior approval" which are NOT included as part of the statutory returns PS1 and PS2. |
| BCPB375 | Reduce the number of empty council properties (true voids) | Quarterly (Snapshot) | The current number of empty properties as at the end of the measuring period. A property is classified as empty when there is no tenancy in force and the property is void. The number should include all standard voids as well as those classed as undergoing major works, or pending a decision to dispose or demolish. |
| BCPC310 | Increase the number of private sector dwellings returned into occupation | Quarterly (Cumulative) | This measures the number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority. |
| BCPC425 | Increase the number of affordable homes delivered in Bristol | Quarterly (Cumulative) | This records the numbers of social rented and intermediate housing units added to the city's overall housing stock during the year. Affordable housing is defined in the Planning Policy Statement 3 (PPS3) from the Ministry for Housing Communities & Local Government (MHCLG). |
| BCPC430a | Increase the number of new homes in Bristol | Annual (1 year lag) | This measures the net increase in dwelling stock over one year and is calculated as the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions. |
| 2: Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and with a transparent admissions process | | | |
| PI ref | Measure | Frequency/period reported | Method of calculation |
| BCPB225 | Increase the percentage of Final EHCPs issued within 20 weeks including exception cases * | Quarterly (Cumulative & 3 months in arrears) | Number of Education Health Care Plans in the last quarter that were issued within 20 weeks, including exception cases, as a percentage of all such statements issued throughout the calendar year. The reported data aligns with the SEN Census reporting (ie a Calendar year)... This means that this KPI is reporting cumulatively and 3 months in arrears: Q1 reports Jan – Mar / Q2 reports Jan – June / Q3 reports Jan – Sept / Q4 reports Jan – Dec |
| BCPC230a | Key Stage 2 - Increase the percentage of pupils achieving the expected standard in reading, writing and maths | Annual (Previous Academic year) | Key Stage 2 is the end of Primary school (Years 3-6). Scaled scores help test results to be reported consistently from one year to the next. National curriculum tests are designed to be as similar as possible year on year, but slight differences in difficulty will occur between years. Scaled scores maintain their meaning over time so that two pupils achieving the same scaled score in different years will have demonstrated the same attainment. This performance indicator measures the percentage of children in Bristol Schools who achieved the expected standard in all three subject combined and is reported for the previous academic year. |
| BCPC230b | Key Stage 2 - increase the percentage of disadvantaged pupils, at KS2, achieving the expected standard in reading, writing and maths | Annual (Previous Academic year) | This is the same measure as above, except the focus is on the attainment of disadvantaged pupils. Pupils are defined as disadvantaged if recorded as: • Eligible for Free Schools Meals (FSM) in the last six years • Looked After Children (LAC) continuously for one day or more • Post LAC: because of an adoption, a special guardianship order, a child arrangements order or a residence order. |
| BCPC231a | Key Stage 4: Improve the Average Attainment 8 score per pupil | Annual (Previous Academic year) | Key Stage 4 is the GCSE phase of Secondary school. Attainment 8 was introduced in 2016 by the Department for Education (DfE) for pupils at the end of Key Stage 4 (age 16), to measure overall GCSE performance and encourage students to take at least 8 qualifications. A full DfE explanation of this measure is at: https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf |
| BCPC231d | Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged | Annual (Previous Academic year) | This is the same measure as above, except the focus is on the attainment of disadvantaged pupils. (definition of disadvantaged, two rows above). Except this measures the gap in the attainment levels of Disadvantaged pupils and non-disadvantaged pupils and is reported for the previous academic year. |
| BCPC245 | Improve the level of Bristol Schools' pupil attendance | Annual (Previous Academic year) | Whilst there is in year reporting of attendance levels across the city; this performance measure uses the official DfE figures published in March of each year and records the previous academic year. |
| BCPC246 | Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) | Quarterly (Snapshot) | This records the present percentage of schools, across all phases, where the Ofsted inspection rating is 'Good' or better. The DfE published this information at: https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history |
| 3: Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person. | | | |
| PI ref | Measure | Frequency/period reported | Method of calculation |
| BCPB264 | Increase the total number of apprenticeships created and managed by Bristol City Council | Quarterly (Cumulative) | This measures the number of apprentices currently (at data capture date) receiving training support through and Education and Skills Funding Agency approved programmes (taken from ESFA ILR data) PLUS No. of BCC staff undertaking development through an apprenticeship scheme.(taken from Digital Apprenticeship Service record also known as Levy Account) |
| BCPB265 | Increase the amount of Bristol City Council Apprenticeship Levy spent | Quarterly (Cumulative) | This measures the amount of apprenticeship levy spent throughout the year. |
| BCPC217 | Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)* | Quarterly (Cumulative & 3 months in arrears) | Performance is reported with a 3 month data lag owing to the way the statutory measure is recorded. The percentage of former care leavers aged 17 - 18 who were looked after under any legal status (excl V3 or V41) on 1 April in their 17th year, who were in education, employment or training. These figures also include those care leavers who we are not in contact with. |
| BCPC263a | Reduce the percentage of young people of academic age 16 to 17 years who are NEET & destination unknown | Quarterly (Snapshot) | This measures the percentage of 16 to 17 year olds who are not in education, employment or training (NEET). AND Destination Unknown. Whilst this records data quarter by quarter, unusually the DfE return (and therefore the Q4 figure) is the snapshot for the 3 month period 1st December - last day of February. |
| BCPC270 | Increase experience of work opportunities for priority groups | Quarterly (Cumulative) | This measures the number of people who gain experiences of work for identified priority groups - Young people at risk of and currently not engaging in education, employment and training, Children in care or Care leavers (CIC/CL), people with a Learning difficulty and/or disability, people with a disability, Black, Asian and other non-white minority backgrounds (BAME), Returning to work, living in the 25% most deprived lower super output areas, over 55'. |
| 4: Help develop balanced communities which are inclusive and avoid negative impacts from gentrification. | | | |
| PI ref | Measure | Frequency/period reported | Method of calculation |
| BCPC248 | Number of hate crimes | Quarterly (Cumulative) | Hate Crime data recorded by Avon & Somerset Police |
| BCPC324 | Increase the percentage of people who feel they belong to their neighbourhood (QoL) | Annual (Survey) | The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol. |
| BCPC327 | Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL) | Annual (Survey) | The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol. |

2020/21 Corporate Plan: Well Connected

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

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

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

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

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

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

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

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

2020/21 Corporate Plan: Wellbeing

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

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

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

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

3: Tackle food and fuel poverty.

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

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

2019/20 Corporate Plan: Workplace Organisational Priorities

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

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

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

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

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

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

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

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

Key / further notes

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