

Decision Pathway – Report Template



PURPOSE: For reference

MEETING: Cabinet

DATE: 05 October 2021

TITLE	Quarterly Performance Progress Report (Q1 - 2021/22)		
Ward(s)	All wards		
Author: Guy Collings	Job title: Head of Insight, Performance & Intelligence		
Cabinet lead: Cllr Cheney	Executive Director lead: Mike Jackson		
Proposal origin: BCC Staff			
Decision maker: Officer Decision forum: Officer Meeting			
Purpose of Report: To brief Cabinet on the progress made against the Key Performance Indicators (KPIs) for Q1 2021/22 (Appendix A1) – designed around the themes in the Corporate Strategy and Business Plan. A list of short definitions for each measure is shown on Appendix A2.			
Evidence Base: This performance report and appendix is designed around the Bristol City Council (BCC) Corporate Strategy 2018-23 and Business Plan 2021/22. The Performance Framework and reporting arrangements for 2021/22 were approved by CLB and noted by Cabinet and OSMB in Feb-March 2021. This report is complemented by detailed EDM sets of KPIs relevant to the business plan and directorate business-as-usual defined with management teams. BCC measures and City-wide measures - This year we have continued to differentiate between indicators that are wholly owned by BCC, so are direct measures of our performance, and those where BCC is a key player but performance is dependent on other partners or factors. Indicators are listed accordingly. Impact of Covid-19 – Covid-19 renewal and recovery has been embedded into the commitments that underpin our Business Plan and is being delivered across all areas of the council. Adjusted targets are set to take account of this, including some which appear counter-intuitive compared to last year’s outturn due to Covid-19 impact (see 2021/22 Performance Targets). Details for individual indicators are in the management comments (see Appendix A1). In terms of current performance against the Business Plan indicators, of note is the following: Performance summary: Taking the available KPI results this quarter, and noting the BCC / City-wide differentiation: <ul style="list-style-type: none"> • 64% of all Business Plan measures (with established targets) are performing on or above target (23 of 36) <ul style="list-style-type: none"> ○ 70% of BCC-only measures (14 of 20) ○ 56% of city-wide measures (9 of 16) • 64% of all Business Plan measures (with a comparison from 12 months ago) have improved (23 of 36) <ul style="list-style-type: none"> ○ 63% of BCC-only measures (12 of 19) ○ 65% of city-wide measures (11 of 17) 			
Corporate Strategy Themes: <u>Empowering & Caring:</u> Performance against the target to increase the number of households where homelessness is prevented, although lower than at the same point last year, is above target standing at 339 (towards an annual target of 1,350). The percentage of people who contact Adult Social Care and then receive Tier 1 and 2 services is very slightly below target (55.9% against 56%). Increasingly good practice within Adult Social Care is to work with the voluntary,			

community and social enterprise sector (VCSE) and maximise peoples' access to local community assets and networks before even needing to get in contact with formal social care. The service is confident that as this work becomes more embedded, performance will improve.

The take up of free educational entitlement by eligible 2-year-olds is well below target, at 57% against 66% and is 5% lower than for the same period last year. Although disappointing this is set in the context of similar declining rates across the country and the South West region and it should be noted that the reporting period is the previous financial year, which was severely impacted by the pandemic. The Early Years team is in the process of ascertaining the impact of Covid and lockdowns on the level of take up and will develop a plan in response to the analysis of feedback from settings. Systems continue to be developed to remove barriers and increase take up, for example providers are now able to apply on behalf of parents.

The target for numbers engaged with community development work is progressing very well and already stands at just over 2,000 within the first quarter against an annual target of 5,000. The significant progress noted across Q4 last year has continued as has the focus on building on the Covid-19 community response for medium and long-term resilience.

The number of people rough sleeping as measured on the bi-monthly street count in May was 59. This is showing as worse than last year as the emergency housing arrangements made under the 'Everyone In' programme greatly reduced the number of rough sleepers. There is an increase from the previous quarter, but the figure is still significantly lower than the pre-pandemic peak of 130.

Fair & Inclusive:

There has been an overall improvement in bringing empty properties (resulting from voids or relets) back into use. Although there continue to be some challenges around availability of workforce and materials, the position is better than this time last year following the first national lockdown, although the service notes that these contractual issues and delays around materials will most likely also have an impact on Q2 performance. As it stands there are 264 empty properties against a target of 210.

The percentage of Educational Health Care Plans that are issued within timescales continues to improve steadily and stands at 42.1%. Early indications are that this will improve further as the year progresses. There is concern that despite additional and new staff being trained, the impact of major procedural changes in the EHCP process, improvements may be slower than anticipated.

The spend of the Apprenticeship Levy stands at £227,285 and is in line with projections and a 50% increase on spend from 20/21. A successful internal marketing campaign and increased interaction with schools has led to a significant number of apprenticeship starts in the pipeline, with 64 planned by end of September and hopefully more to follow. Through collaboration with partners such as Proud to Care and the Western Training Partnership Network, the Council is making increased investments through levy sharing with local small and medium-sized enterprises (SMEs) and the voluntary, community and social enterprise sector. It is anticipated that this will result in a further increase in monthly levy spend to over £100,000 per month by Q3 meaning that the annual target will be met.

The delivery of affordable homes continues to be challenging due to impacts of both Covid and Brexit on the construction industry, particularly in relation to labour and materials shortages. However, the figure reported for Q1 (87) is showing a considerable improvement on the same period in 2020-21 (52).

Reductions in the percentage of 16–17 year-olds who are not in education, employment or training (NEET) and whose destination is unknown continues, currently standing at 7.4%. Although this is higher than the national average (5%) this is significantly lower than the 14.5% it stood at in Q1 last year. The coming quarter will see the data change as it represents the transition months for the cohort as they move between school and post 16 provision.

Wellbeing:

Numbers returning to enjoy the city's swimming pools and leisure centres has shown an understandable increase from last year and is well on course to meet the new annual target. Leisure facilities were allowed to reopen in April and attendances have been slowly increasing as wider restrictions have been lifted.

The rate of alcohol related admissions (per 100,000 of the population) to our hospitals has shown an improvement (reduction) from the same period last year and is above its target. This metric can fluctuate, and it is anticipated that

there may be an increase over the next and indeed coming quarters as restrictions are eased and more people return to our hospitality venues.

The percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide is at present using data reported from 2020, where 98% of monitoring sites met the target. Levels were substantially improved as a result of Covid lockdowns and reductions in traffic, as such one must guard against viewing the 98% figure as a benchmark. The 94% target for 2021 continues the pre-Covid trajectory (from 90.2% in 2019), moving to the Clean Air Plan aim of 100% of sites on target by end 2023.

The percentage of household waste sent for reuse, recycling and composting is standing at 43% for Q1 against its target of 50%. This continues a trend from the previous year where it is noted that the overall volumes of both general waste and recycling from household collections have increased due to more widespread home working and households not eating out.

Well Connected:

The number of people able to access care & support through the use of Technology Enabled Care stands at 166 against its annual target of 753, with the level of improved performance attributable to an increase in referrals over Q1. It is anticipated this upward trend will continue as the restrictions are eased.

The percentage of adults with learning difficulties known to social care and who are in paid employment is slightly above target at 6.3%. The 'WE WORK for Everyone' programme of employment support for people with learning difficulties commenced delivery in January 2021 and is now fully staffed. The Council is also developing a new Dynamic Purchasing System so that expert providers can offer customised support services.

The number of adults in low pay work & receiving benefits accessing in-work support is slightly below target, standing at 203 for Q1 against an annual target of 850. As a result of the pandemic, there have been client engagement issues caused by restrictions on face-to-face meetings. A new multi-channel marketing plan has been initiated and Career Progression Coaches are starting to meet clients in person once more.

The overall employment rate of working age population stands at 77.1% though it is to be noted that this data is reported with a lag and as such the figure shown covers the period from January to December 2020. The full effect of Covid and its impact on the employment rate is yet to be fully ascertained and it is possible there will be a reduction over 2021.

Organisational Priorities:

General reserves at 9.17% are higher than target (5%-6%), which gives extra scope should negative outcomes from high-risk scenarios occur. The policy on what constitutes a desirable/healthy level of reserves is being looked into as part of the MTFP, with the potential to adjust the target in future. The current level is in line with advice from the Council's auditors.

Continuing financial pressure caused by the Covid-19 pandemic has meant that Council Tax and Business Rates collection are both worse than at the same period last year (Q1). Performance here is expected to improve once remedial action can begin to happen again in some form for example reminder letters, debt management advice or ultimately enforcement activity as a means of last resort. Council Tax collection for June 2021 is 0.69% behind its Q1 Target of 27.39%, equivalent to a deficit of £1.98m. It should be noted that this is a picture replicated nationally post Covid, with many local authorities predicting far greater shortfalls than Bristol.

The percentage of stage 1 non-statutory complaints that we respond to within 15 days stands at 85.3%. Q1 performance reflects a continuation of the council's consistent and stable handling of its complaints. A total of 1,720 complaints were received in Q1 with 1,468 answered on time.

The annual rate of staff turnover in Q4 (2020/21) of 6.8% has increased to 11.3% in Q1 (2021/22), nearly double and now within target, after maintaining low levels due to the impact of Covid-19. A healthy staff turnover ratio is considered to be between 10%-15% which enables fresh skills, ideas and experience to be incorporated into the workforce. Covid had resulted in a temporary reduction in leavers as future economic certainty was unknown.

The percentage of employment offers made to people living in the 10% most deprived areas remains below target following similar levels during 2020/21. During Q1 there has been a small increase in job offers made, however

recent vacancy management processes introduced in June 2021 have meant that the numbers of jobs being advertised generally has reduced when compared to previous quarters. Nonetheless, given the continuing poor performance in this area, a particular focus will be required.

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

Cabinet Member / Officer Recommendations:

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

Corporate Strategy alignment: All Business Plan KPIs contained within Appendix A1 are designed to demonstrate our progress towards the Corporate Strategy 2018-23.

City Benefits: Understanding whether BCC is delivering outcomes for the citizens and city, through monitoring of the annual Business Plan, ensures organisational effort can be focussed on benefit realisation.

Consultation Details: Performance progress has been presented to relevant Divisional Management Team (DMT) and Executive Director Meeting (EDM) meetings prior to the production of this report.

Background Documents:

1. [BCC Corporate Strategy 2018-23](#)
2. [BCC 2021/22 Business Plan](#)
3. [BCC 2021/22 Performance Framework](#)
4. [2021/22 Performance Measures and Targets](#)

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

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

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

Finance Business Partner: Michael Pilcher – 06 August 2021

2. Legal Advice: Reporting performance against the business plan and corporate strategy assists the Council to comply with its duty to make arrangements to secure continuous improvement in the way in which the Council’s functions are exercised, having regard to a combination of economy, efficiency and effectiveness. This needs to be balanced with and kept under review to take into consideration the impact of Covid-19 on the Organisation and the Organisation’s Equality Act duties. Any specific legal issues arising from this report will be dealt with separately.

Legal Team Leader: Nancy Rollason – 06 August 2021

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

IT Team Leader: Gavin Arbuckle - 06 August 2021

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

HR Partner: Mark Williams, Head of Human Resources - 06 August 2021

EDM Sign-off	All 3 EDMs	04/08/2021
Cabinet Member sign-off	Cllr Cheney	09/08/2021

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

BRISTOL CITY COUNCIL - Q1 2021/22 Performance Summary

OVERALL SUMMARY:
 64% on or better than target (23 of 36)
 64% same or better than Q1 last year (23 of 36)

EMPOWERING & CARING			
	Title	Target status	DoT
BCC-only	BPB353: Increase the number of households where homelessness is prevented	339	↓
	BPB280: Increase the % of people who contact Adult Social Care and then receive Tier 1 and 2 services	55.9%	↓
City-wide	BPC222: Increase the take-up of free early educational entitlement by eligible 2 year olds	57%	↓
	BPC311: Maintain the levels of engagement with community development work	2,038	↑
	BPC352b: Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	59	↓

FAIR & INCLUSIVE			
	Title	Target status	DoT
BCC-only	BPCB375: Reduce the number of empty council properties	264	↑
	BPCB225: Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases	42.1%	↑
	BPB265a: Increase the amount of Bristol City Council Apprenticeship Levy spent	£227,285	↑
City-wide	BPC425: Increase the number of affordable homes delivered in Bristol	87	↑
	BPC263a: Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	7.4%	↑

WELLBEING			
	Title	Target status	DoT
BCC	BPB253: Increase the number of attendances at BCC leisure centres and swimming pools	385,853	↑
City-wide	BPC251: Reduce the rate of alcohol-related hospital admissions per 100,000 population	833	↑
	BPC480: Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	98% (2020)	↑
	BPC541: Increase the percentage of household waste sent for reuse, recycling and composting	43.0%	↓

WELL CONNECTED			
	Title	Target status	DoT
BCC	BPB308: Increase number of people able to access care & support through the use of Technology Enabled Care	166	↑
City-wide	BPC266: Increase % of adults with learning difficulties known to social care, who are in paid employment	6.3%	↑
	BPC268: Increase the number of adults in low pay work & receiving benefits accessing in-work support	203	↑
	BPC041: Improve the overall employment rate of working age population	77.1%	↑

WORKPLACE ORGANISATIONAL PRIORITIES			
	Title	Target status	DoT
BCC	BPB501b: Forecast level of Bristol City Council general financial reserves	9.17%	↑
	BPB503: Council Tax collected as a percentage of budgeted collectible debit	26.7%	↓
	BPB518: Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	85.3%	↑
	BPB523: Maintain appropriate staff turnover	11.3%	↑
	BPB528: Increase the percentage of employment offers made to people living in the 10% most deprived areas	4.8%	↓

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



CLB / Cabinet - Quarter 1 (1st April - 30 June '21) Performance Progress Report

Appendix A1

Business Plan ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Comparison over last 12 months	Management Notes	Directorate
2021/22 Business Plan: Empowering & Caring									
Bristol City Council (BCC) owned performance indicators:									
EC2	BPB353	Increase the number of households where homelessness is prevented	+	1,512	1,350	339	↓	The number of households where homelessness is prevented is above target.	G&R
EC2	BPB357	Reduce the number of households in temporary accommodation	-	1,122	950	893	↑	The number of households in Temporary Accommodation (TA) has reduced this quarter as we have moved on many clients who were accommodated during our Everyone In initiative.	G&R
EC2	BPB358a	Number of households moved on into settled accommodation	+	New KPI 2021/22	1,000	277	n/a	The number of households moved on into settled accommodation is above target.	G&R
EC3	BPB280	Increase the % of people who contact Adult Social Care and then receive Tier 1 and 2 services	+	55.9%	56.0%	55.9%	↓	Increasingly good practice in adult social care is to work with the voluntary, community and social enterprise sector (VCSE) and maximise peoples access to local community assets and networks before even needing to get in contact with formal social care. The success in doing this working with our VCSE providers is why we think this number is 'only' on target and not actually comfortably beating the target. We need to do further work to get underneath this KPI as there is now a rule that all service users who contact adult social care receive a tier 2 service (reablement) prior to receiving long term care.	PE
EC3	BPB281	Reduce the number of service users aged 65+ in permanent Residential & Nursing Care [Snapshot]	-	New KPI 2021/22	Establish benchmark	1,039	n/a	Q1 saw a sharp increase in service users over 65 in care homes. This followed a sharp decrease in numbers at the start of the COVID pandemic where death rates were unusually high in care homes. The total of 1,039 remain below the pre-pandemic figure of 1,183. The overall context is that older people in care homes has consistently fallen year on year. The rise in this Q1 does not look like a rise in new clients but more about a 'correction' as turnover in care homes stabilises post the tragic impact of the pandemic.	PE
EC3	BPB285	Increase the number of people receiving home care	+	New KPI 2021/22	Establish benchmark	1,349	n/a	Number of clients and total hours provided continues to increase in line with the trend over the past year. This has been a deliberate commissioning strategy supported with increasing rates to attract domestic care agencies into the local market to strengthen the local care market and pay care workers a real living wage. Home care now makes up 26% of all our Tier 3 service users.	PE
EC3	BPB307	Increase the number of people enabled to live independently through home adaptations	+	3,120	3,400	843	↑	Performance way ahead of targets due to the completion of outstanding home adaptation work following the easing of lockdown restrictions.	G&R
City Wide Performance Indicators that BCC contributes to:									
EC1	BPC200	Increase number of in-house Foster Care placements (not including kinship) [snapshot]	+	New KPI 2021/22	Establish Baseline	526	n/a	On 30/06/2021, 365 children were placed in the 526 foster care placements available.	PE
EC1	BPC216	Percentage children becoming the subject of a child protection plan for a second/subsequent time	-	20.4%	22.0%	22.6%	↓	53 Child Protection Plans started between 01/04/21 and 30/06/21. Of these 12 had had a previous plan. This remains low despite reductions in numbers of children on Child Protection Plans which suggests ongoing sustained impact of interventions with families. As number of CP Plans have dropped small numbers of children make larger statistical difference so we should anticipate some swings in reporting.	PE

EC1	BPC222	Increase the take-up of free early educational entitlement by eligible 2 year olds	+	62.0%	66.0%	57.0%	↓	Although Bristol's take up of eligible 2 year-old places has declined, the drop of 5% is less than national (7%) and south-west (8%). The Early Years team is establishing the impact of Covid and lockdowns on the level of take up and will develop a plan in response to feedback from settings. Systems continue to be developed to remove barriers recently we enabled providers to apply on behalf of parents and work is underway to explore the removal of another barrier (where eligible families must wait for their place to be allocated) with a 'code' being issued instead to speed up placements.	PE
EC2	BPC352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	-	43	60	59	↓	The number of people rough sleeping as measured on our bi-monthly street count in May was 59. An increase from the previous quarter but still significantly lower than the pre-pandemic peak of 130	G&R
EC3	BPC270	Increase experience of work opportunities for priority groups	+	2,570	2,800	1,672	↑	The WORKS team exceeded profile this quarter due to a demand for careers advice and delivery following the return to schools and the recommencement of face to face working. Young people have enjoyed a positive experience of work through a wide range of customised activities, including the Year 7 'Dream Big' project, work experience tasters linking careers to the curriculum, school greenspace projects, Q and A with employers, site tours and visits, a hospitality careers event and a transitions event. This quarter there have been 151 pre-16 and 99 post-16 young people with an identified EHCP who have taken part in experience of work interactions. This is always a busy term and we do expect lower numbers next quarter between July – September due to the school holidays.	PE
EC4	BPC311	Maintain the levels of engagement with community development work	+	4,394	5,000	2,038	↑	The team has over achieved target for this quarter. The conversations ranges from transitioning current residents supported by us. The team also had conversations with local residents on Covid-19 vaccine uptake LFT and community leadership of the local engagement. We also having conversation on building back better with local residents volunteers and local partners on post Covid-19 community themes such as connecting residents support youth and elders digital inclusion and food provision. The conversations also include engaging with residents on start up activities post covid.	PE
EC4	BPC312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	+	47.2%	47.2%	Annual - data not due	n/a	This measure is updated annually through the Quality of Life survey. Headline results for 2021/22 will be available in Jan '22	PE
EC4	BPC314	Reduce the percentage of people who lack the information to get involved in their community (QoL)	-	30.5%	30.0%	Annual - data not due	n/a	This measure is updated annually through the Quality of Life survey. Headline results for 2021/22 will be available in Jan '22	PE

2021/22 Business Plan: Fair & Inclusive

Bristol City Council (BCC) owned performance indicators:

FI1	BPB124a	% of major residential planning applications processed within 13 weeks or as otherwise agreed	+	87.2%	92.0%	57.1%	↓	Four out of seven major residential planning applications were processed within agreed timeframes; this will be kept under close review and plans are in place to improve performance to achieve the target of 92% by year end.	G&R
FI1	BPB375	Reduce the number of empty council properties	-	220	210	264	↑	During the first quarter we saw a big increase in the numbers of properties returned for relet, we also received 21 new build properties which meant an increase in NTQs (notice to quit) from existing tenants. Contractual issues and delays to materials have also had an impact that are likely to affect Q2 performance.	G&R
FI2	BPB225e	Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases *	+	20.8%	60.0%	42.1%	↑	During the period January to March 2021 107 new EHC plans were finalised of which 45 were within the 20 week timescale. This is the DfE cohort excluding plans with a mediation and/or tribunal before the final plan is issued and excludes exception cases (Those cases when a decision is made not to issue a plan/reconsidered/changes and subsequently a plan is issued.) The expectation is that this figure will continue to increase now new staff have been trained. However, we are about to begin the implementation of a major change in the way EHCPs are written including a change in the ways schools, professionals and families input information.	PE

FI3	BPB265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	+	£647,299	£1,000,000	£227,285	↑	Apprenticeship Levy spend in quarter 1 has been in line with projections and a 50% increase on spend Q1 2020/21. As a result of an effective internal marketing campaign and increased interaction with schools there are a significant amount of apprenticeship starts in the pipeline with 64 planned by end of September and more to follow. Through our collaboration with partners such as Proud to Care and the Western Training Partnership Network, we are also making increased investments through levy sharing with Bristol Small and medium-sized enterprises (SMEs) and the voluntary, community and social enterprise sector (VCSEs). It is anticipated that this will result in a further increase in Levy spend to circa £101k per month by quarter 3 so that year end meets or exceeds target.	PE
City Wide Performance Indicators that BCC contributes to:									
FI1	BPC310	Increase the number of private sector dwellings returned into occupation	+	445	450	99	↓	Performance slightly ahead of target which is good given that during the first part of the first quarter pandemic restrictions were still in place.	G&R
FI1	BPC430a	Increase the number of new homes delivered in Bristol	+	1,332 (2019/20)	1,500	Annual - data not due	n/a	This measure is calculated annually and generally reported at q2 of the following year. It is therefore anticipated that the number of new homes for 2020/21 will be reported after September 2021.	G&R
FI1	BPC425	Increase the number of affordable homes delivered in Bristol	+	400	450	87	↑	Brexit and the Covid pandemic continue to affect the pace of delivery of affordable homes. The construction sector is seeing a significant increase in costs of materials, supply chain delays and delays on site through the availability of construction workers. Many sites are reporting completion delays of around 6 months since they provided delivery forecasts at the end of 2020/21, although currently much of this slippage is within year and not yet affecting total completions. This is being monitored closely. (n.b. there are no in-year targets)	G&R
FI2	BPC246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) (OCP)	+	79%	86%	79%	↑	Ofsted inspections have now been reinstated but there is no current change in the percentage of schools that are good or better. Schools are being provided with advice and guidance so they understand how inspection will be delivered over the next 12 months and the way in which inspectors will apply the framework and recognise the impact of Covid on school improvement.	PE
FI3	BPC217	Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)*	+	71.0%	72%	See Q4 2020/21	↓	There is a 3 month data lag on this measure and reports the period upto 31 March '21. Of the 85 Care Leavers aged 17 and 18 whose birthdays fell in the report period 1 Apr 2020 to 31 Mar 2021, 60 were ETE at the time of the 'Birthday Contact'. This measure does not include 6 young people who are recorded as being Returned Home or Deceased.	PE
FI3	BPC263a	Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	-	6.9%	4.9%	7.4%	↑	The 21/22 target is an ambitious stretch target for our joint NEET and Not Known performance, taking Bristol from the lowest quintile to the highest quintile against national benchmarks. Although 7.4% is higher than the English average (5%) this is significantly lower than 14.5% at this point last year. The data this quarter is consistent with end of academic year expectations. The next quarter will see the data change as it is the transition months for the cohort as they move between school and post 16 provision. By Q3 we will see increased numbers in a reflection of the transitions of young people. This year there has been a growing cohort of young people attending Alternative Learning Provision who cannot find suitable post 16 provision to meet their needs - this is being addressed through targeted interventions, including close work with Creative Youth Network targeted youth workers to provide personalised post-16 support.	PE
FI3	BPC103	Increase the number of Black, Asian and minority ethnic-led businesses supported	+	134	50	30	n/a	Provisional Q1 data indicates that 30 BAME led businesses have been supported through Black South West Network (BSWN) and 55 through the North and East Bristol Enterprise support programme. The target relates to the Black, Asian and minority ethnic led business support contract delivered through BSWN. Processes are being implemented to also capture similar business support contracts being delivered for South Bristol and North and East Bristol programmes moving forward, as current funding for the BSWN contract ends in September 2021.	G&R

FI4	BPC248	Number of hate crimes reported to Avon & Somerset Police	OFF	1,940	1,950	640	n/a	At present we are unable to verify if this figure represents a higher number of incidents or improved reporting. Work is underway, to establish and understand any further insights into demographics of victim and/or perpetrators and patterns of crime types etc. The increase (compared to Q1 2019/20 [490]) may also be linked to the relaxing of Covid-19 restrictions (people moving about the City more freely) and may also reflect heightened awareness following Black Lives Matter (BLM) activity over the past year.	PE
FI4	BPC324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	+	62.8%	62.0%	Annual - data not due	n/a	This measure is updated annually through the Quality of Life survey. Headline results for 2021/22 will be available in Jan '22	PE
FI4	BPC327	Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL)	-	24.70%	25.0%	Annual - data not due	n/a		G&R

2021/22 Business Plan: Wellbeing

Bristol City Council (BCC) owned performance indicators:

W4	BPB253	Increase the number of attendances at BCC leisure centres and swimming pools	+	399,343	695,145	385,853	↑	Leisure facilities were allowed to reopen on Monday 12th April. Attendances have been encouraging and slowly increasing as the restrictions associated with the Covid roadmap recovery are lifted.	PE
W4	BPB410	Increase the number of visitors to Bristol Museums, Galleries and Archives	+	28,917	300,000	31,301	↑	The three main venues have now re-opened, albeit with booked visits needed, and with "Vanguard: Bristol Street Art" and "The Colston Statue" both receiving encouraging numbers of physical visits as well as access online for the latter. Blaise Museum opened in July.	G&R

City Wide Performance Indicators that BCC contributes to:

W1	BPC250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	-	19.7%	20.0%	Annual - data not due	n/a	This data is available annually through the Quality of Life survey. Headline results for 2021/22 will be available in Jan '22.	PE
W1	BPC251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	-	845	839	833	↑	There has been a reduction in the number of alcohol related admissions to hospital. This may increase in the next quarter with the changes to the covid regulations.	PE
W1	BPC255	Increase % of people living in the most deprived areas who do enough regular exercise each week(QoL)	+	55.2%	55.2%	Annual - data not due	n/a	This measure is updated annually through the Quality of Life survey. Headline results for 2021/22 will be available in Jan '22. Work is being undertaken including liaison with social prescribing in the most deprived areas of the city	PE
W2	BPC419	Reduce the council's carbon dioxide equivalent emissions (in tonnes)	-	9,528 tonnes (2019-20)	7,300 tonnes	Annual - data not due	n/a	This measure relates to the council's direct emissions. The definition of this indicator has been updated for 2021/22 in line with the international standard for greenhouse gas reporting and the new targets for the council to be carbon neutral for its direct emissions by 2025. This measure is reported in Q2 following the year end once final utilities bills have been received. The long-term target for 2025 is to be carbon neutral.	G&R
W2	BPC433	Reduce the total CO2 emissions in Bristol City (k tonnes)	-	1,447 K Tonnes (2018)	1,488 K Tonnes (2019)	Annual - data not due	n/a	This measure is reported at around 18 months after the end of the calendar year so the 2020/21 reported outturn is for the calendar year 2018.	G&R
W2	BPC434	Reduce the proportion of deaths attributed to particulate air pollution	-	5.0% (2018)	4.3%	Annual - data not due	n/a	This indicator is based on Public Health England data and calculations. These show that for the last year of data (2019) the fraction of deaths attributable to pollution from particulates has dropped, returning to the general downward trend of the previous 5 years. It is based on the fraction of very small particles (<2.5 micro metres) arising from human action. The main sources of this within the city are traffic and combustion.	G&R

W2	BPC480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	+	98% (2020)	94.0%	See Q4 2020/21	↑	Data for the calendar year of 2020 is reported for the first time; 98% of monitoring sites had an annual NO2 concentration below 40µg/m3 when analysed in accordance with Local Air Quality Management exposure criteria. Levels were substantially improved as a result of Covid lockdowns and subsequent reductions in traffic (and other active interventions such as the closure of Bristol Bridge to most traffic), so the 98% outturn should not be used as benchmark alone and the 94% target for 2021 continues the pre-Covid trajectory (from 90.2% in 2019), moving to the Clean Air Plan aim of 100% of sites on target by end 2023. Note - previously there has been a data lag with this indicator, with previous calendar year reported after official verification in Q1 of the next year, as is the case here. For 2021 onwards, this indicator will be reported in Q4 as unverified data for the calendar year just finished (see definition).	G&R
W2	BPC333	Increase the percentage of residents visiting a park or open space at least once a week (QoL)	+	60.3%	60.0%	Annual - data not due	n/a	Over the past few months there has been a continual increase in visitors to Parks & Green Spaces. The value of outdoor spaces has risen considerable due to the COVID pandemic and lockdown rules have heightened the appreciation for local parks and green spaces. All facilities within parks are now open for business and as restrictions have lifted since the 19th July health, leisure activities and events are returning to Parks.	G&R
W2	BPC540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	-	82.4%	80.0%	Annual - data not due	n/a	A wide range of campaigns and activities are in progress or planned across the year to reduce street litter and deliver overall improvements to the street scene. These include the Great Bristol Spring Clean and the Big Tidy.	G&R
W2	BPC541	Increase the percentage of household waste sent for reuse, recycling and composting	+	45.0%	50.0%	43.0%	↓	Recycling continues to be negatively impacted as the overall volume of household waste has gone up exponentially over the last year due COVID related home working and therefore proportionally less is getting recycled as a percentage of the overall waste stream.	G&R
W2	BPC542	Reduce the residual untreated waste sent to landfill (per household)	-	122.5 kg	100.0 kg	14.2kg	↑	The contract to treat bulky waste is now in steady state with the primary treatment facility which was commissioned last year operating well, therefore reducing the amount of untreated residual waste that goes to landfill.	G&R
W3	BPC258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	-	4.2%	7.2%	Annual - data not due	n/a	This measure is updated annually through the Quality of Life survey. Headline results for 2021/22 will be available in Jan '22. The support during Covid to ensure everyone had sufficient food will no longer be operating in the same way with potentially more people experiencing moderate to severe food insecurity. The Food Equality Strategy designed to address the food inequalities is progressing well with a Steering group led by Al wood. Currently having community conversations and a 3rd stakeholder engagement session planned for end July. Due to go to Cabinet Feb 2022 with associated Action Plan. Food Equality Champions also being recruited.	PE
W3	BPC259	% of households in the most deprived areas using a food bank or charity in the last year (QoL)	-	New KPI 2021/22	2.00%	Annual - data not due	n/a	This measure is updated annually through the Quality of Life survey. Headline results for 2021/22 will be available in Jan '22. The support during Covid to ensure everyone had sufficient food will no longer be operating in the same way with potentially more people experiencing moderate to severe food insecurity. The Food Equality Strategy designed to address the food inequalities is progressing well with a Steering group led by Al wood. Currently having community conversations and a 3rd stakeholder engagement session planned for end July. Due to go to Cabinet Feb 2022 with associated Action Plan. Food Equality Champions also being recruited.	PE
W3	BPC334	Reduce the percentage of the population living in Fuel Poverty	-	9.8%	9.0%	Annual - data not due	n/a	This measure is updated annually and will be available at year-end. The fuel poverty strategy is being reinvigorated and will hope to link with the food equality work.	PE
W4	BPC256	Increase the % of adults in deprived areas who play sport at least once a week (QoL)	+	27.5%	27.5%	Annual - data not due	n/a	This measure is updated annually through the Quality of Life survey. Headline results for 2021/22 will be available in Jan '22. Partnerships are being explored and strengthened with emphasis on working with seldom heard groups in deprived areas.	PE
W4	BPC411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	+	33.4%	35.0%	Annual - data not due	n/a	The culture sector is gradually re-opening, although with greatly reduced capacity in many cases and it is anticipated that new programmes will be developed over the next few months. We continue to work with the sector to support safe re-opening.	G&R

W4	BPC412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	+	40.3%	50.0%	Annual - data not due	n/a	Outdoor events are gradually being re-established with the easing of restrictions from July 19th although the usual big scale events for the city, such as Harbour Festival and the Balloon Fiesta will either not be held, or will take place with a revised offer. We also continue to work with events organisers to encourage them to broaden the events offer beyond the city centre to the wider city to enable more people to feel able to participate.	G&R
2021/22 Business Plan: Well Connected									
Bristol City Council (BCC) owned performance indicators:									
WC2	BPB308	Increase number of people able to access care & support through the use of Technology Enabled Care	+	511	753	166	↑	Performance ahead of target following an increase in referrals into the service. Hopefully this will continue into Q2 with the lifting of Covid restrictions.	G&R
City Wide Performance Indicators that BCC contributes to:									
WC1	BPC470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	-	70.4%	73.0%	Annual - data not due	n/a	Ongoing work across the year is intended to consolidate on reductions in congestion achieved during 2020; it should be noted however that the target for 2021 reflects the previous trajectory from 2019 as the 2020 result was better than expected as there were lower traffic levels overall due to lockdowns, home working and education closures.	G&R
WC1	BPC474	Increase the number of single journeys on Park & Ride into Bristol	+	Suspended 2020/21 (2019-20 1,687,558)	930,000	113,208	n/a	General bus passenger numbers overall have been growing to a current level of around 60% of equivalent pre-Covid levels. Although capacity restrictions and mandatory mask wearing have been lifted on public transport, the return to normal levels of patronage will be dependent on a significant return to office working across the city. The commuter demand, previously a very significant proportion of overall bus usage, has yet to return, with many people continuing to work at home full time. This is particularly affecting Park & Ride usage, which had a proportionately high level of peak hour (commuter) usage as part of its overall use. (This measure was suspended in 2020-21, and so the pre-Covid 2019-20 figure is given for context)	G&R
WC1	BPC475	Increase the number of passenger journeys on buses	+	Suspended 2020/21 (2019-20 40,776,023)	26,505,000	5,483,711	n/a	General bus passenger numbers overall have been growing to a current level of around 60% of equivalent pre-Covid levels. Although capacity restrictions and mandatory mask wearing have been lifted on public transport, the return to normal levels of patronage will be dependent on a significant return to office working across the city. The commuter demand, previously a very significant proportion of overall bus usage, has yet to return, with many people continuing to work at home full time. (This measure was suspended in 2020-21, and so the pre-Covid 2019-20 figure is given for context)	G&R
WC2	BPC438	Increase the % of people living in deprived areas who have access to the internet at home (QoL)	+	92.0%	92.0%	Annual - data not due	n/a	This forms part of the Digital Inclusion agenda set by the One City Digital Board, and will be delivered through large-scale Digital Place and smaller-scale Council initiatives. Currently, we have a pilot project delivering broadband into high-rise buildings, plus the promotion of discount schemes currently available via broadband/mobile providers. We are looking longer-term for potential opportunities to provide subsidised access to broadband using Council assets to our tenants and the wider communities.	RE
WC3	BPC266	Increase % of adults with learning difficulties known to social care who are in paid employment	+	5.3%	6.0%	6.3%	↑	The WE WORK for Everyone programme of employment support for people with learning difficulties commenced delivery in January 2021 and is now fully staffed with expert Navigators in place to provide personalised support. Working with the Council's Procurement Team, we have been developing a new Dynamic Purchasing System so that expert providers can provide customised support services. With 203 people now on programme and a number of participants securing employment we are slowly seeing the results filter through which will enable us to maintain momentum and drive up positive outcomes over the next quarter.	PE
WC3	BPC268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	+	845	850	203	↑	The Future Bright programme was 88% of profile this quarter. As a result of Covid 19, there have been client engagement issues caused by restrictions on face to face meetings. We have instigated a new multi channel marketing plan, and Career Progression Coaches are following safety precautions whilst starting to meet clients in person once more. It is anticipated that these activities will result in 100% of profile by next quarter.	PE

WC3	BPC323	Increase % of people who see friends and family as much as they want to (QoL)	+	73.2%	76.0%	Annual - data not due	n/a	This measure is updated annually through the Quality of Life survey. Headline results for 2021/22 will be available in Jan '22	PE
WC3	BPC041	Improve the overall employment rate of working age population	+	75.8%	70.0%	77.1%	↑	This measure is reported six months in arrears, so covers the period January to December 2020	G&R
WC4	BPC533	Increase the percentage of people who feel they can influence local decisions (QoL)	+	21.1%	22.6%	Annual - data not due	n/a	This measure is reported annually (in quarter 3). The 2020/21 value (21.1%) showed a significant improvement on the 2019/20 outturn. (18.1%). This measure may be influenced by a range of factors of which consultation and engagement activity is one. Ongoing work which should contribute to improving this PI includes preparation of a Consultation and Engagement Strategy and exploration of how deliberative processes can be embedded to help citizens' shape the council's decisions.	RE

2021/22 Business Plan: Workplace Organisational Priorities

Bristol City Council (BCC) owned performance indicators:

WOP1	BPB530	Increase the satisfaction of citizens with our services (QoL)	+	47.4%	48.5%	Annual - data not due	n/a	This has been on a positive trajectory in recent years and the measure is updated annually through the Quality of Life survey. This response covers the whole range of council services and every interaction with any citizen by any service area can impact the outturn. Results for 2021/22 will be available in Quarter 3 2021/22.	RE
WOP1	BPB523	Maintain appropriate staff turnover	-	6.8%	10%-15%	11.3%	↑	The annual rate of turnover in Q4 (2020/21) was 6.8% and has increased to 11.3% in Q1 (2021/22). The turnover rate has nearly doubled compared to the previous quarter after maintained low levels due to the impact of CV-19. The number of leavers has jumped from 461 to 744. A healthy staff turnover ratio is between 10%-15% which enables fresh skills, ideas and experience to be incorporated into the workforce. Covid had resulted in a huge reduction in staff leavers as future economic certainty was 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. This has increased capacity in high demand services and filled gaps in services caused by the pandemic. As a direct result we saw a reduction in staff turnover as we sought to multi-skill and redeploy staff to support demand rather than depend upon additional temporary recruitment including; casual and agency.	RE
WOP2	BPB518	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	+	86.0%	85.0%	85.3%	↑	Q1 performance reflects a continuation of the council's consistent and stable handling of its complaints. The Customer Relations Team will continue to offer complaint handling training, iCasework system support and guidance. Corporate target increased from 80% to 85%; Complaints received in Q1 - 1,720; Complaints answered on time - 1,468; Complaints not answered on time – 252; Performance 85.3%	RE
WOP2	BPB524	Increase the percentage of staff with a completed annual appraisal	+	new KPI	75.0%	n/a	n/a	We took a light touch approach to performance reviews last year due to colleagues focusing on Covid response or redeployed to other work to keep essential services running, although managers were encouraged to continue regular conversations with their employees. We are running a pulse survey in July to ask staff about the frequency and quality of conversations with their manager about performance and development needs, and will use this data as a baseline (to be provided during Q2 reporting).	RE
WOP3	BPB522	Reduce the average number of working days lost to sickness (BCC)	-	7.6 days	8 days	7.8 days	↑	Sickness in Q1 has seen an increase from 7.6 days in Q4 (2020/21) to 7.8 days. When excluding COVID-19 sickness (4,067 days lost) from the calculation average days lost decreases to 7.1. 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

WOP4	BPB501b	Forecast level of Bristol City Council general financial reserves	+	9.57%	5%-6%	9.17%	↑	The current general reserve balance is currently £35.6m against an on-going base budget of £388.8m, this represents 9.17%. This is higher than current target. The policy is being reviewed as part of the medium term financial plan with respect to appropriate level of reserves considering the higher risk context in which local government now operates. Whilst there are significant risks to balancing the in-year budget it is expected at quarter 1 these will be managed by services with no requirement to drawdown on the general reserve.	RE
WOP4	BPB502	Increase the percentage of invoices paid on time	+	85.95%	86.0%	84.57%	↓	Performance levels at the end of Q1 are less than 1.5% below target. Contributory factors include; an increase in volume of invoices compared to last year by 29%; a noticeable increase in the percentage of invoices paid against retrospective orders of 32.4% this month. The performance for manual payments continues to be below target (77%) whilst automated payments has increased slightly and remain steady (95%). Additional resource is being brought into the team to bring staffing up to establishment which we hope will have a positive impact on this KPI over time. (KS)	RE
WOP4	BPB503	Council Tax collected as a percentage of budgeted collectible debit	+	95.20%	96.0%	26.70%	↓	Council Tax collection for June 2021 is 0.69% behind Q1 Target of 27.39%, equivalent to a deficit of £1.98m, an increase of £878k on last month's deficit of £1.1m. The debit has seen an increase of £3.39m since annual billing - exemptions are at their lowest in June/July, and we will see the debit reduce in the coming months as the student exemptions are allocated. However there will still be a considerable shortfall on collection, projected currently at closer to £1m as at end of June. All recovery currently remains on hold; once this resumes we can expect higher levels of payment but also notification of changes that have previously been unreported, the impact of which cannot be ascertained at present. We plan to send 'soft' reminders in due course and will signpost citizens to financial support if they need it.	RE
WOP4	BPB504	Non-domestic rates collected as a percentage of budgeted collectible debit	+	92.24%	93.5%	18.40%	↓	Business rates collection for June 2021 is 0.2% above Q1 Target of 18.2%, equivalent to a surplus of £0.45m. The debit has seen a decrease of £14m since annual billing due to the award to some businesses of the expanded Retail, Hospitality & Leisure (RHL) discount. We estimate that a further 1800 businesses are still to apply which will reduce the debit further. All recovery currently remains on hold; once this resumes we can expect higher levels of payment but also notification of changes that have previously been unreported, the impact of which cannot be ascertained at present. The future impact of recovery, the anticipated large liability changes for RHL discount and the unknown ability of businesses to recover from the pandemic make it difficult to predict the year end position at this stage in the year.	RE
WOP4	BPB505	Percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	+	52.0%	52.2%	Annual - data not due	n/a	This is an annually reported KPI. Initiatives in FY21/22 to promote the use of SMEs for delivering contracts include: - Prompts for officers placing sub-£25k contracts to ensure they have considered local SMEs - Reviewing standard tender processes and documentation to ensure they are proportionate and SME-friendly. This will include consulting stakeholders such as the Federation of Small Businesses	RE
WOP4	BPB528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	+	4.7%	6.5%	4.8%	↓	The percentage of job offers being made to employees in the most deprived areas has increased slightly to 4.8% in Q4 from 4.72% in Q4. During Q1 there has been an small increase in job offers made, however recent Vacancy Management processes introduced in June 2021 have meant that the numbers of jobs being advertised has reduced compared to previous quarters. 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
Significantly better than target
Better than target
On Target
Worse than target
Significantly worse than 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 A2 - Definitions and reporting timescales for Performance Indicators

2021/22 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
BPC200	Increase the number of in-house Foster Care placements (not including Kinship)	Quarterly (Snapshot)	This records the total number of foster care placements that can potentially be available at maximum capacity in-house excluding any that are approved for kinship placements. This number is larger than the number of foster households as it records 'placements' on any given date, as a snapshot.
BPC216	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.
BPC222	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

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
BPB353	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.
BPB357	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.
BPB358a	Number of households moved on into settled accommodation	Quarterly (Snapshot)	The number of single and family households that have moved from any form of temporary or supported accommodation or who have been housed into settled accommodation as a result of being owed a homelessness duty. (This includes households that have not entered temporary accommodation.)
BPC352b	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
BPB280	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
BPB281	Reduce the number of service users aged 65+ in permanent Residential & Nursing Care (Snap-shot)	Quarterly (Snapshot)	This records the total number of service users who are in a permanent Residential or Nursing setting who are 65 years or older at the end of the quarter, as a snapshot figure. The formula is: $N = X - Y$ Where x = Number of service users at the end of the quarter who were 65 years and older who are receiving a care home service of either Nursing or Residential Care Where y = Number of service users at the end of the quarter who were 65 years and older who are receiving a care home service of either Nursing or Residential Care who are a carer or receives long-term inhouse service
BPB285	Increase the number of people receiving home care	Quarterly (Snapshot)	This indicator is being measured to demonstrate how BCC commission and utilise alternative Tier 3 (long term care) provision to continue to maximise people's independence at home. This ultimately will reduce the reliance on more traditional Tier 3 care home service which have the highest unit cost. It records the total number of service users who receive externally commissioned home care at the end of the quarter (Excluding carers & in house services) and is reported as a snapshot figure.
BPB307	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.
BPC270	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
BPC311	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.
BPC312	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.
BPC314	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.

2021/22 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
BPB124a	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.
BPB375	Reduce the number of empty council properties	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.
BPC310	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.
BPC425	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).
BPC430a	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
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BPB225e	Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases *	Quarterly (Cumulative & 3 months in arrears)	*(this is reported with a 3-month data lag) Number of Education Health Care Plans in the last quarter that were issued within 20 weeks, excluding 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
BPC246	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-ofsted-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
BPB265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	Quarterly (Cumulative)	This measure the amount of budgeted levy money spent on apprenticeships by Bristol City Council as an organisation.
BPC103	Increase the number of Black, Asian and minority ethnic-led businesses supported	Biannual	The number of Black, Asian and minority ethnic-led businesses supported through work commissioned with Black South West Network.
BPC217	Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)*	Quarterly (Cumulative & 3 months in arrears)	*(this is reported with a 3-month data lag) 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.
BPC263a	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.

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

PI ref	Measure	Frequency/period reported	Method of calculation
BPC248	Number of hate crimes	Quarterly (Cumulative)	Hate Crime data recorded by Avon & Somerset Police
BPC324	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.
BPC327	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.

2021/22 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
BPC470	Reduce the percentage of people saying that traffic congestion is a problem in their area (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.
BPC474	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
BPC475	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
BPB308	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 BPB307 which records the number of homes which has received home adaptations are part of enabling independent living.
BPC438	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
BPC041	Improve the overall employment rate of working age population	Quarterly (Snapshot)	This is the proportion of the working age population (16-64) who are in employment according to the International Labour Organisation (ILO) definition.
BPC266	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).
BPC268	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.
BPC323	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
BPB636	Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	Quarterly (Snapshot)	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.
BPC533	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.

2021/22 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
BPC250	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.

BPC251	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.
BPC255	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
BPC333	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.
BPC419	Reduce Bristol City Council's own carbon dioxide equivalent (CO2e) emissions	Annual	Carbon Dioxide equivalent emissions from: 1. Council buildings (corporate buildings, leisure centres, council housing (landlord supplies and heating), schools and other operational sites); 2. Street lighting;
BPC433	Reduce carbon dioxide (CO2) emissions across the Bristol local authority area	Annual (18 month lag)	This measures the annual amount of end user CO2 emissions across an agreed set of sectors (housing, roadtransport and business).
BPC434	Reduce the proportion of deaths attributed to particulate air pollution	Annual (2 year lag)	This measure is reported by Public Health England
BPC480	Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide	Annual (Calendar year)	This measures the percentage of monitoring sites across the city which achieve the air quality target of an annual NO2 concentration below 40µg/m3, when analysed in accordance with Local Air Quality Management exposure criteria. It is published at Q4 as unverified data for the calendar year just finished, prior to sign-off by DEFRA (i.e. calendar year 2021 data to be reported at Q4 2021-22)
BPC540	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.
BPC541	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.
BPC542	Reduce the residual untreated waste sent to landfill (per household)	Quarterly (Cumulative)	This indicator is the number of kilograms of residual household waste collected per household. The Numerator (X) for this indicator is total kilograms of household waste less any household waste arisings sent for reuse, sent for recycling, sent for composting, or sent for anaerobic digestion. The Denominator (Y) is the number of households as given by the dwelling stock figures from the Council Taxbase.
3: Tackle food and fuel poverty.			
PI ref	Measure	Frequency/period reported	Method of calculation
BPC258	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.
BPC259	Percentage of households in the most deprived areas who have used a food bank or charity in the last 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.
BPC334	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
BPB253	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.
BPB410	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.
BPC256	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.
BPC411	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.
BPC412a	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.
2021/22 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
BPB523	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%
BPB530	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
BPB518	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.
BPB524	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
BPB522	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 quartley reports are presented: <ul style="list-style-type: none"> • 2020/21 Q1 will report the 1 Jul 20 - 30 Jun '21 figure • 2020/21 Q2 will report the 1 Oct '20 - 30 Sept '21 figure • 2020/21 Q3 will report the 1 Jan '21 - 31 Dec '21 figure • 2020/21 Q4 will report the 1 Apr '21 - 31 Mar '22 figure
BPB528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	Quarterly (Snapshot)	This measures the percentage of employment offers made to people living in the 10% most deprived areas as a percentage of all offers made
4: Be responsible financial managers and explore new commercial ideas.			
PI ref	Measure	Frequency/period reported	Method of calculation
BPB501b	Forecast level of Bristol City Council general financial reserves	Quarterly (Snapshot)	The level of general reserves (which is the £20m) as a percentage of the net General Fund Budget – and shouldn't fall under 5%. $(a/b)*100$, where: a= General reserve b= Net revenue budget
BPB502	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.
BPB503	Council Tax collected as a percentage of budgeted collectible debit	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.
BPB504	Non-domestic rates collected as a percentage of budgeted collectible debit	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.
BPB505	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 BCCs policy to ensure that SMEs have the opportunity to bid for and win council contracts. The calculation is: $(SME\ procurement\ spend / Total\ procurement\ spend)*100$.