

Decision Pathway – Report

PURPOSE: For reference

MEETING: Cabinet

DATE: 18 January 2022

TITLE	Quarterly Performance Progress Report (Q2 - 2021/22)		
Ward(s)	All wards		
Author: Guy Collings	Job title: Head of Insight, Performance & Intelligence		
Cabinet lead: Cllr Craig 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 Q2 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"> • 46% of all Business Plan measures (with targets) are performing on or better than target (17 of 37) <ul style="list-style-type: none"> ○ 45% of BCC-only measures (9 of 20) ○ 47% of city-wide measures (8 of 17) • 59% of all Business Plan measures (with a comparison from 12 months ago) are improved or same (22 of 37) <ul style="list-style-type: none"> ○ 53% of BCC-only measures (10 of 19) ○ 67% of city-wide measures (12 of 18) <p>Note – in Q1 summary results were 61% on or better than target (22 of 36) and 64% improved or same (23 of 36). The drop in % “on or better than target” is due to a net change of 5 KPIs now reporting worse than target (when they were better than target in Q1); these are noted in the sections below, but most are in Empowering & Caring and includes 3 KPIs around Homelessness and Temporary Accommodation now slightly worse than target – this may reflect additional pressures since the additional Gov support available in lockdown (inc part of Q1) has ceased.</p>			

Corporate Strategy Themes:

Empowering & Caring:

The number of households in Temporary Accommodation is increasing and is now worse than target, as overall Homelessness presentations are still high. However, supported “move-on accommodation” coming on-line during the next few months is expected to have a positive impact. A new KPI for the number of households moved on into settled accommodation, after exceeding the quarterly target of 250 in Q1, had similarly pleasing progress in Q2 with a further 294 households moving on, giving a combined total of 571 (annual target of 1,000 for 2021/22).

The percentage of people who contact Adult Social Care and then receive Tier 1 and 2 services has fallen well below target to 47% (against 56%) down from 55.9% in Q1. Confidence had been expressed previously that work with the voluntary, community and social enterprise sector (VCSE) to maximise peoples’ access to local community assets would improve performance further, alas this has yet to materialise. The quarter saw a drop from 570 to 489 referrals; the service is alive to the concern and is looking into the reasons behind the fall.

The experience of work opportunities for priority groups has increased from 1,672 to 2,098 and remains on course to meet the annual target of 2,800. Of the Q2 experiences delivered 18 were to under 16-year-olds with an EHCP and 27 for Children in Care through the Career Coach programme.

The target for numbers engaged with community development work is again progressing very well and for Q2 stands at 4,410 (up over 2,000 in this quarter) and is firmly on course to exceed the annual target of 5,000.

The number of people rough sleeping as measured on the bi-monthly street count in September was 62 (compared with 59 in May). This is now slightly worse than target, though is still significantly lower than the pre-pandemic peak of 130. Additional winter shelter provision is in place from October.

Fair & Inclusive:

Performance around the percentage of major residential planning applications processed within 13 weeks or as otherwise agreed stands at 75% against a target of 92%. Although Q2 performance has improved strongly, with all seven major residential applications issued in time, the overall picture for the year to date remains below target following a challenging Q1. The number of decisions (16) for the year to date is down when compared to the same period last year (23). NB percentages may vary considerably given the relatively small numbers involved.

The percentage of Final EHCPs issued within 20 weeks excluding exception cases stands at 42.7%, a slight improvement from Q1. During the reporting period (from April to June), 124 new EHC plans were finalised, of which 53 were within the 20-week timescale. The figure of 124 plans finalised represents an increase in 15% when compared to the previous quarter. Of note is the workload facing the Assessment Team, with 229 requests received, this being a 28% increase when compared to the same period last year. This combines to illustrate that the demand on the team has reached an all-time high and there is a concern that future improvements may be slower than anticipated and possibly dip in Q3.

Apprenticeship Levy spend in first half year has been slightly lower than projections, currently just under anticipated levels at £485,776. Work with providers is underway to improve the spend and workplace opportunities available. It is still expected that there will be further growth in Q3 that reflects apprenticeship starts in the pipeline and further levy sharing activity including the opportunity to invest in Avon & Somerset Constabulary's PCSO and Police Officer recruitment activity. 75% of last year’s annual spend has been achieved in the first 6 months of 2021/22.

The number of new homes delivered in Bristol stands at 1,368, although this is the figure for 2020/21 which is now being reported. This is below the 2,000 target but represents an increase on the previous year. Completions for 2020/21 were undoubtedly affected by the pandemic and Brexit-related disruptions to the construction industry.

The number of private sector dwellings returned into occupation stands at 216, which although far less than during the same period last year, is on schedule to meet an annual target of 450.

Wellbeing:

The number of attendances at BCC leisure centres and swimming pools has more than doubled this quarter to 885,755. This is no doubt reflective of increased public confidence in using these facilities as restrictions were

relaxed.

The rate of alcohol-related hospital admissions (per 100,000 population) has increased slightly to 859 (against 833 in Q1), reflecting the concern raised last quarter that the rate would rise as the lockdown restrictions are relaxed. There are a range of initiatives underway to address / slow the increase as we move into the festive period.

The percentage of household waste sent for reuse, recycling and composting stands at 42%, down a further percentage point from Q1 and below the target of 45%. Recycling continues to be impacted by the exponential growth in kerbside refuse collected owing to ongoing trends in home working. The suspension of green waste collections has reduced the tonnage of garden waste compost and this has also affected the overall recycling rate. There are weekly meetings with Bristol Waste Company (BWC) in order to support improvements in service delivery.

Residual untreated waste sent to landfill (per household) currently stands at 46kg. This is an increase from the 14.2kg seen in Q1 and may indicate some challenges in meeting the target of 100kg. The bulky waste contract continues to identify alternative outlets to landfill, and a close eye will be kept on performance across the coming months.

Well Connected:

The number of people able to access care & support through the use of Technology Enabled Care stands at 284 against its annual target of 753, an increase of 122 from Q1 and an improvement from the same period last year.

The ratio of consultation response rates for the most and least deprived 20% of Bristol citizens stands well below target at 2.18:1, in effect meaning that response rates are twice as high in wards beyond the 20% most deprived. Performance here is significantly worse than target (1.8) and when compared to the same period in 2021/22 (1.91). It should be acknowledged that performance can vary considerably across the year and is influenced by the number of surveys and nature of the proposals in each quarter. The low value in Q2 is due to the limited number of consultations that are measured (only those with 500+ responses), as there were a number of smaller consultations with much higher response rates in deprived areas. Q2 is also heavily reflective of the Corporate Strategy Consultation, a subject challenging to engage widely. Performance in Q3 is expected to be closer to the target due to the inclusion of the Colston statue survey, which had higher response rates in deprived areas.

The percentage of adults with learning difficulties known to social care, who are in paid employment remains slightly above target at 6.1% although is very slightly down from Q1 (6.3%). As referenced in Q1, the WE WORK for Everyone programme supporting people with learning difficulties or autism has already exceeded its annual into work target and is seeing strong growth which should reflect in further future increases in the employment rate of this demographic.

The number of adults in low pay work & receiving benefits accessing in-work support is again below target, standing at 315, up from 203 in Q1. There may be some challenges in meeting the annual target of 850 as referrals into the Future Bright programme have fallen, a situation mirrored across the other participating authorities. The service is very much alive to the challenges, with an action plan in place and a major marketing campaign soon to be launched.

Organisational Priorities:

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 policy, though the policy has been reviewed as part of the medium-term financial plan reported to Cabinet in November 2021 and proposes to increase the target for 2022/23 onwards, on a temporary basis, to 10% of net revenue budget. This is to reflect the uncertain financial climate, as well as the sensitivity and risks in the medium-term financial plan.

Continuing financial pressure caused by the Covid-19 pandemic has meant that Council Tax collection is worse than at the same period last year and also 2.03% behind target, equivalent to a deficit of £5.81m. There have been lower levels of payment than anticipated, as such a shortfall is forecasted at year end. Performance is however expected to improve once remedial action such as reminder letters and enforcement activity can begin again.

The percentage of stage 1 non-statutory complaints that the Council responds to within 15 days stands at 87.6%, with performance is now at its highest level since 2018. This is both an improvement from Q1 (85.3%), and well ahead of target (85%).

Staff turnover has increased from 11.3% in Q1 to 13.0% in Q2. The number of leavers has increased from 744 to 855.

A healthy staff turnover ratio is between 10%-15% which enables fresh skills, ideas and experience to be incorporated into the workforce. Covid resulted in a huge reduction in staff leavers as future economic certainty was unknown, however we have now reverted back to optimum levels.

The percentage of employment offers made to people living in the 10% most deprived areas remains well below target again, standing at 3.6% (against 6.5%) and has fallen further from its Q1 position of 4.8%. Vacancy Management processes introduced in June 2021 have meant that the numbers of jobs being advertised has fallen slightly compared to previous quarters, with the number of offers being made through apprenticeships also having a significant impact on this metric. HR Committee is due to receive a report in December on the work the Council is doing to target apprentices and best effect change in this area.

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 – 01 November 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 – 01 November 2021

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

IT Team Leader: Gavin Arbuckle - 01 November 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 - 01 November 2021

EDM Sign-off	All 3 EDMs	03/11/2021
Cabinet Member sign-off	Cllr Craig Cheney	17/11/2021
For Key Decisions - Mayor's Office sign-off	N/A	N/A

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

BRISTOL CITY COUNCIL - Q2 2021/22 Performance Summary

OVERALL SUMMARY:
 46% on or better than target (17 of 37)
 59% same or better than Q1 last year (22 of 37)

EMPOWERING & CARING			
	Title	Target status	DoT
BCC-only	BPB357: Reduce the number of households in temporary accommodation	987	↓
	BPB280: Increase the % of people who contact Adult Social Care and then receive Tier 1 and 2 services	47.0%	↓
City-wide	BPC270: Increase experience of work opportunities for priority groups	2,098	↑
	BPC311: Maintain the levels of engagement with community development work	4,410	↑
	BPC352b: Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	62	↑

FAIR & INCLUSIVE			
	Title	Target status	DoT
BCC-only	BPB124a: % of major residential planning applications processed within 13 weeks or as otherwise agreed	75.0%	↓
	BPCB225: Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases	42.7%	↑
	BPB265a: Increase the amount of Bristol City Council Apprenticeship Levy spent	£485,776	↑
City-wide	BPC430a: Increase the number of new homes delivered in Bristol	1,368 (2020-21)	↓
	BPC310: Increase the number of private sector dwellings returned into occupation	216	↓

WELLBEING			
	Title	Target status	DoT
BCC	BPB253: Increase the number of attendances at BCC leisure centres and swimming pools	885,755	↑
City-wide	BPC251: Reduce the rate of alcohol-related hospital admissions per 100,000 population	859	↑
	BPC541: Increase the percentage of household waste sent for reuse, recycling and composting	42.0%	↓
	BPC542: Reduce the residual untreated waste sent to landfill (per household)	46.0kg	↑

WELL CONNECTED			
	Title	Target status	DoT
BCC	BPB308: Increase number of people able to access care & support through the use of Technology Enabled Care	284	↑
City-wide	BPB636: Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	2.18	↓
	BPC266: Increase % of adults with learning difficulties known to social care, who are in paid employment	6.1%	↑
	BPC268: Increase the number of adults in low pay work & receiving benefits accessing in-work support	315	↑

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	51.95%	↓
	BPB518: Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	87.6%	↑
	BPB523: Maintain appropriate staff turnover	13.0%	↑
	BPB528: Increase the percentage of employment offers made to people living in the 10% most deprived areas	3.6%	↓

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



CLB / Cabinet - Quarter 2 (1st April - 30 September '21) Performance Progress Report

Appendix A1

Business Plan ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 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	672 (q2 target 675)	↓	Marginally below target but on track to meet target for the year	G&R
EC2	BPB357	Reduce the number of households in temporary accommodation	-	1,122	950	893	987	↓	The number of households in Temporary Accommodation is increasing. Homelessness presentations are still high. Supported move on accommodation coming on line during the next few months will have a positive impact.	G&R
EC2	BPB358a	Number of households moved on into settled accommodation	+	New KPI 2021/22	1,000	277	294 (q2 target 250)	n/a	The number of households moved on into settled accommodation is above target. [Note - target is 250 each quarter, with annual target of 1,000]	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%	47.0%	↓	There were 1,041 support conversation this quarter resulting in 489 referrals to Tier 1/2 services. This is down from quarter 1's 1078 support conversations resulting in 570 referrals to Tier 1/2. We are looking into the reasons for the drop; one explanation is that we are signposting earlier in the ASC pathway as we actually received 8,696 contracts during in quarter 2 (which was a 7.4% increase on quarter 2 last year). During the same period ASC had just 236 new users receive a long term care service. The service continues to try and manage demand through strength based practice the trend data indicates pressures on ASC total contacts has been steadily increasing over the past few years. We will be reviewing this KPI to find a way to better capture how ASC demand manages total contracts into the service through Care Direct to ascertain what percentage of total traffic actually results in a tier 3 service and how much through strength based practice is addressed without the requirement for long term funded care packages and placements.	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	1,032	n/a	1,032 residential and nursing care placements started in quarter 2. This is a reduction of 7 placements since the last quarter. Since the start of the financial year, there has been a general decline in the number of placement being made in residential and nursing care homes. This is due to the impact of COVID-19 where occupancy levels within care home establishments have been affected and citizens choices have directed made demand to services in peoples own home. ASC anticipate that this trend may change during quart 3 and 4 due to the impact of lack of supply of community services such as home care. Where there is a lack of supply for home care, ASC may require citizens to be supported in care home establishments in order for their statutory needs and outcomes to be met.	PE
EC3	BPB285	Increase the number of people receiving home care	+	New KPI 2021/22	Establish benchmark	1,349	1,295	n/a	There were 1,295 new home care packages in quarter 2. This is a reduction of 54 packages since the last quarter. During summer 2021, Bristol, similar to other local authorities around the UK, has struggled to meet home care demand with available supply. Home care providers have informed BCC that recruitment and retention of the workforce is at a crisis and unsustainable. This is impacting providers ability to recruit and retain sufficient volume of staff to meet requirements of their contract. During quarter 2, BCC received a high volume of provider hand back where providers were unable to meet their statutory duty. This has impacted the target for this quarter and it is likely that the quarter 3 metric will maintain or reduce further. BCC is working with the home care market to support the recruitment and retention crisis and is deploying a range of initiatives to try to mitigate these risks, though it must be noted that these risks cannot be mitigated fully.	PE
EC3	BPB307	Increase the number of people enabled to live independently through home adaptations	+	3,120	3,400	843	1,632 (q2 target 600)	↑	Performance well ahead of target. Performance is weighted towards the 3rd and fourth quarter so hopefully the annual target will be exceeded.	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	428	439	n/a	This is a positive increase in the number of fostering placements available; 11 more in Q2. [Note - in Q1 this indicator was incorrectly reported at 526, which included kinship placements; the number of placements not including kinship was 428 in Q1, as shown now]	PE
EC1	BPC216	Percentage children becoming the subject of a child protection plan for a second/subsequent time	-	20.4%	22.0%	22.6%	25.6%	↓	133 Child Protection Plans started between 01/04/2021 and 30/09/2021. Of these, 34 had a previous plan at any time. Whilst this is a percentage increase this is in the context of reducing numbers of child protection plans, therefore the actual number of children has remained relatively static. With significantly reduced numbers this measure is vulnerable to increasing swings.	PE
EC1	BPC222	Increase the take-up of free early educational entitlement by eligible 2 year olds	+	62.0%	66.0%	57.0%	n/a	↓	This annual figure was reported in Qtr1. In January 2021 the headcount data showed that take up was 57% then in the May 2021 headcount data showed take up at 64% and then provisional data prior to validation from the October headcount shows 70% take up. Historical data shows us that the September headcount is always higher than the January headcount however by the end of the spring term the take up will increase to include the children that join after the headcount day. Plans are in progress to work with the sector in promoting the offer post COVID.	PE
EC2	BPC352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	-	43	60	59	62 (q2 target 60)	↑	The number of people rough sleeping as measured on our bi-monthly street count in September was 62. An increase from the previous quarter but still significantly lower than the pre-pandemic peak of 130. Additional winter shelter provision will be in place from 1st October	G&R
EC3	BPC270	Increase experience of work opportunities for priority groups	+	2,570	2,800	1,672	2,098	↑	In Q2 a total of 426 experiences of work were delivered. Of these 18 were to under 16-year-olds with an EHCP and 27 for Children in Care through the Career Coach programme. Numbers are typically lower during this time due to school holidays and some delivery had to be cancelled due to the rise in Covid cases. Between July – September WORKS delivered activities to help young people prepare for year 11: Careers Interventions, Work Experience (WEX) tasters, Year 11 4-day WEX, Q & A Session's and Meet the Apprentice. WORKS also delivered 2 Continuing Professional Development sessions for Bristol Gateway..	PE
EC4	BPC311	Maintain the levels of engagement with community development work	+	4,394	5,000	2,038	4,410	↑	The team has been working on both outbreak management purposeful conversation and half of the conversations we completed this quarter is of purposeful outbreak management conversations. We have over 1,200 conversations on building back and community conversations on wider issues ranging from social action in neighbourhoods to access to green spaces to conversations on new development such as in Hotwells and also place making conversations. The team started to refocus on building community and recovery where some conversations were on the economic growth and community cohesion. WE expect to hit the annual target. we have over achieved our target.	PE
EC4	BPC312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	+	47.2%	47.2%	n/a	n/a	n/a	This measure is updated annually through the Quality of Life survey. Headline results for 2021/22 will be available in Jan '22. This years target is looking to maintain last years performance. We know that COVID 19 volunteering will go down but community based activity is opening up. Many connections established as a result of a COVID 19 referrals are being sustained informally. WhatsApp groups and Facebook pages which facilitate neighbourly acts have also kept going. In terms of more formal volunteering the CanDo Bristol website has over 10,000 members. It is being used by community and voluntary projects all over the city to successfully recruit volunteers.	PE
EC4	BPC314	Reduce the percentage of people who lack the information to get involved in their community (QoL)	-	30.5%	30.0%	n/a	n/a	n/a	This measure is updated annually through the Quality of Life survey. Headline results for 2021/22 will be available in Jan '22. Social media, free newsletters, noticeboards, public venues such as libraries and shops, online newsletters from community organisations and social and neighbourly networks are all part of the community information exchange. They are all important and generated by communities for communities. The main barriers to accessing information are digital exclusion, not being able to get out and about or printed media being inaccessible to you. We know that some people are looking to reconnect whilst others are not ready. A key role for Community Development and the C19 Volunteer Hub has been to connect people to things that are happening in their local area.	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%	75.0%	↓	Performance for the 2nd quarter (July to September) improved strongly with all 7 major residential applications issued during Q2 being in time. However performance for the year to date remains below target following a below par Q1. The number of decisions (16) for the year to date are down on the same period in 2020-21 when 23 had been issued.	G&R
FI1	BPB375	Reduce the number of empty council properties	-	220	210	264	228	↑	There are monthly meetings to focus on long term major voids to ensure that focus is maintained on keeping the overall numbers of empty properties as low as possible. However, there are continuing issues with internal, external and material capacity that will always influence the ability to deliver to this target.	G&R
FI2	BPB225e	Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases *	+	20.8%	60.0%	42.1%	42.7%	↑	During the period April to June 2021, 124 new EHC plans were finalised of which 53 were within the 20 week timescale (42.7%). 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). It is important to also look at the number of assessment requests received and the total number of EHCP's completed, to fully understand the work undertaken by the Assessment Team this quarter who experienced significant capacity issues in the summer term due to leavers, illness, childcare and accrued annual leave: > 229 requests were received which is an increase of 28% compared to Q2 last year. > In total 124 new plans were finalised which is an increase in 15% when compared to the last quarter. Demand for service from the team reached an all-time high; this combined with the capacity issues outlined had an impact on productivity during this period, which will be seen through a reduction in timeliness for quarter 3. A revised trajectory is currently being determined in order to recover from this setback.	PE
FI3	BPB265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	+	£647,299	£1,000,000	£227,285	£485,776	↑	Apprenticeship Levy spend in first half year has been slightly lower than projections with processing delays at providers and following circa £30k of provider amendments to claims during Aug and Sept as they ratify their activities during period Aug 20 and Jul 21 having noted the effects of COVID. The expected further growth in quarter 3 will be achieved albeit with some ongoing processing delays with providers. This reflects apprenticeship starts pipeline and further levy sharing activity including the opportunity to invest in Avon & Somerset Constabulary's PCSO and Police Officer recruitment activity. Q2 performance shows a strong positive trend with 75% of 2020/21 annual spend achieved in 6 months.	PE

City Wide Performance Indicators that BCC contributes to:

FI1	BPC310	Increase the number of private sector dwellings returned into occupation	+	445	450	99	216	↓	Performance slightly ahead of target for the number of empty properties brought back into use.	G&R
FI1	BPC430a	Increase the number of new homes delivered in Bristol	+	1,332 (2019/20)	1500 (2021-22)	Annual - data not due	1,368 (2020-21)	↑	The provisional figure for new homes delivered in Bristol for 2020-21 is 1,368. Although this is below the 2020-21 target of 2,000 it is an increase on the previous year. The completions for 2020/21 have been affected by COVID-19 and Brexit-related disruptions to the construction industry as noted against the Affordable Homes metric (BPC425) above. The overall provisional net dwelling completion figure for 2020/21 is 1,589 which includes 221 student accommodation units. This measure is reported a year in arrears.	G&R
FI1	BPC425	Increase the number of affordable homes delivered in Bristol	+	400	450	87	164	↑	The biggest immediate impact on affordable housing delivery continues to come from the combined effects Brexit and the Covid pandemic. 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. There is some in year slippage being reported in Q2 but our Provider Partners are also showing some significant slippage into 2022/23. However, one provider is reporting that 75 completions are forecast to be brought forward into 2021/22. The balance of forecast slippage into 2022/23 currently stands at 63 homes although with a weighting of completions into q4 which means delivery needs to be closely monitored in q3 and Providers supported to maintain their forecasts as accurately as possible.	G&R

FI2	BPC246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) (OCP)	+	79%	86%	79%	79%	=	Ofsted inspection has now resumed. At this point in the year there is no change to the % of schools judged good or better as those that have been inspected and published to date have retained their existing grading. However there are a number of schools judged requirement improvement across the city that should be judged good at their next inspection. This will impact on the overall percentage of good or better.	PE
FI3	BPC217	Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)*	+	71.0%	72%	76%	See Qtr 1	↑	There is a 3-month data lag on this measure and reports the period up to 30 June 2021. Of the 21 Care Leavers aged 17 and 18 whose birthdays fell in the report period 1 Apr 2021 to 30 Jun 2021, 16 were EET at the time of the 'Birthday Contact'. This measure does not include 2 young people who are recorded as being Returned Home or Deceased. Quarter 1 is showing that 76% of our care leavers aged 17 and 18 are in EET; this is 4% above our target and higher than statistical neighbours and the England average.	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%	9.6%	↑	The NEET average is 0.2% higher than last quarter but Not Known has increased from 2.9% to 5%. The reason for this is the ending of Yr11 activities and enrolments at the start of the summer. The DfE does not monitor Not Knowns between July and September for this reason. September data is not included this is because of the enrolment period September data will not be released by National Client Caseload Information System (NCCIS) until November. Enrolments are going well and performance will be comparable if not higher than 2020/21. There are fewer systems and data quality issues than last September the team has taken a focus and pre-emptive approach this year and it should have a positive impact rolling forward on the overall NEET and NK performance.	PE
FI3	BPC103	Increase the number of Black, Asian and minority ethnic-led businesses supported	+	134	50	87	157	n/a	The target for the year to date has been exceeded due three enterprise support programmes running in parallel and complementing each other well to achieve outreach to more BAME led enterprises across the city. The programmes are i) Covid Emergency Response Project for BAME Led Businesses and Social Enterprises (Black South West Network - BSWN) ii) North & East Bristol Enterprise Support (YTKO) and iii) South Bristol Enterprise Support (Consortium). The BSWN/Covid Emergency Response has supported 45 clients and the North, East and South area programmes 112 clients over the April-September period. The BSWN programme has focussed on Black and Asian entrepreneurs, whereas the YTKO and Consortium programmes have supported other minority ethnic groups in addition. The BSWN /Covid Emergency Project has been extended by Bristol City Council for a further quarter to the end of December 2021.	G&R
FI4	BPC248	Number of hate crimes reported to Avon & Somerset Police	OFF	1,940	1,950	614	1,315	n/a	There is no target set as we want to know and to improve reporting of hate crimes are being perpetrated in our communities, to understand this and take action to prevent it. At the same time, we want to see hate crime reducing over time. The rate is herefore an indicator that enables us to look in more detail at what is happening in our communities. Police recorded hate crime has as expected continued to rise and this is consistent with both national and regional data. Over the past 3 months Bristol has seen an increase by 87 crimes compared to the previous quarter. Again this increase is consistent with the horizons canning provided by Avon & Somerset Police and referred to as the 'summer spike'. Police data also shows a comparative increase in the proportion of sexual orientation and disability hate crimes and a decrease in proportion of racially motivated hate crimes.	PE
FI4	BPC324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	+	62.8%	62.0%	n/a	n/a	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	Annual - data not due	n/a	The Quality of Life (QoL) survey took place in Autumn 2021. Headline results will be issued via the QoL Priority Indicators briefing report in January 2022 followed by a full set of results in March 2022.	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	885,755	↑	Business recovery and customer confidence in using leisure centres & swimming pools continues to grow.	PE

W4	BPB410	Increase the number of visitors to Bristol Museums, Galleries and Archives	+	28,917	300,000	31,301	153,473	↑	Blaise, Red Lodge and Georgian House closed until April 2022. Bristol Museum and M shed still running at reduced capacity due to Covid restrictions.	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%	n/a	n/a	n/a	This data is available annually through the Quality of Life survey. Headline results for 2021/22 will be available in Jan '22. Covid has had a significant impact on people's mental health. We are an integral part of the Community Mental Health Transformation Framework, providing a rare opportunity to design community services that support care that are appropriate to need and close to home. Thrive Bristol has three strands: Thriving at work, Thriving communities, Thriving children and young people. Reducing social isolation and improving mental wellbeing is a priority for the Health and Wellbeing Board this year – delivering grants and training to community groups and organisations to support community assets.	PE
W1	BPC251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	-	845	839	833	859	↑	Alcohol admissions have increased as expected with the relaxation of the Covid rules. We are working actively with City Partners including the police, hospitality and night time venues to promote safe drinking and to reduce alcohol harms. This work includes, promoting drink aware messages, addressing risk from drink spiking, promoting alcohol-free drinks, and maintaining a presence through marshals and Safer City to reduce harms around the city centre and harbourside. We are also engaged in a joint project with the NHS and academic partners looking at possible intervention points in the liver disease pathway.	PE
W1	BPC255	Increase % of people living in the most deprived areas who do enough regular exercise each week(QoL)	+	55.2%	55.2%	n/a	n/a	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	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	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	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	Annual - data not due	n/a	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	Annual - data not due	n/a	The value of outdoor spaces rose considerably during the pandemic and the demand for parks and Green Spaces continued. All facilities within parks continue to remain open, with COVID safe measures in place. The Quality of Life (QoL) survey took place in Autumn 2021. Headline results will be issued via the QoL Priority Indicators briefing report in Jan 2022.	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	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. The Quality of Life (QoL) survey took place in Autumn 2021. Headline results will be issued via the QoL Priority Indicators briefing report in January 2022.	G&R
W2	BPC541	Increase the percentage of household waste sent for reuse, recycling and composting	+	45.0%	50.0%	43.0%	42.0%	↓	Recycling continues to be negatively impacted by the exponential growth in kerbside refuse collected owing to ongoing trends in home working. The suspension of green waste collections has reduced the tonnage of garden waste compost and has also had an impact on the overall recycling rate. There are ongoing weekly meetings with Bristol Waste Company (BWC) to give close oversight in order to support improvements in service delivery.	G&R
W2	BPC542	Reduce the residual untreated waste sent to landfill (per household)	-	122.5 kg	100.0 kg	14.2kg	46.0kg	↑	The Energy Recovery Centre (ERC) treatment contracts have continued to perform despite some commissioning issues at one ERC. The bulky waste contract continues to identify alternative outlets to landfill.	G&R
W3	BPC258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	-	4.2%	7.2%	n/a	n/a	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. Food Equality Champions are also being recruited, to encourage community ownership	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%	n/a	n/a	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. Food Equality Champions are also being recruited, to encourage community ownership	PE
W3	BPC334	Reduce the percentage of the population living in Fuel Poverty	-	9.8%	9.0%	n/a	n/a	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%	n/a	n/a	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	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. The Quality of Life (QoL) survey took place in Autumn 2021. Headline results will be issued via the QoL Priority Indicators briefing report in January 2022 followed by a full set of results in March 2022.	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	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. The Quality of Life (QoL) survey took place in Autumn 2021. Headline results will be issued via the QoL Priority Indicators briefing report in January 2022 followed by a full set of results in March 2022.	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	284 (q2 target 263)	↑	Performance slightly ahead of target.	G&R
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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	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
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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	Data being verified	n/a	General bus passenger numbers overall have been growing to a current level of around 70% 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 also had a proportionately high level of peak hour (commuter) usage as part of its overall use. (This measure was suspended in 2020-21) There is no in-year target for this measure due to the continuing distortion to activity across public transport. This measure was suspended during 2020-21 but by this point in 2019-20 there had been 841,829 journeys made.	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	Data being verified	n/a	General bus passenger numbers overall have been growing to a current level of around 70% 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 also had a proportionately high level of peak hour (commuter) usage as part of its overall use. (This measure was suspended in 2020-21) There is no in-year target for this measure due to the continuing distortion to activity across public transport. This measure was suspended during 2020-21 but by this point in 2019-20 there had been 841,829 journeys made.	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	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%	6.1%	↑	Our WE WORK for Everyone programme supporting people with learning difficulties or autism has already exceeded its annual into work target and is seeing strong growth which will reflect in further future increases in the employment rate of this demographic.	PE
WC3	BPC268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	+	845	850	203	315	↑	There has been a slight reduction in the level of referrals into our Future Bright programme which is mirrored across the other participating authorities. We have an action plan in place to turn this around and we are about to launch a major marketing campaign.	PE
WC3	BPC323	Increase % of people who see friends and family as much as they want to (QoL)	+	73.2%	76.0%	n/a	n/a	n/a	This measure is updated annually through the Quality of Life survey. Headline results for 2021/22 will be available in Jan '22. Vaccines and end of restrictions will have led to more face to face connectivity. This should lead to an increase. However it is also possible face to face is happening but less often than online or that face to face is happening in addition to online.	PE
WC3	BPC041	Improve the overall employment rate of working age population	+	75.8%	70.0%	77.1%	74.4%	↓	Performance is above target but on a downward trend. This is national data reported in arrears – latest figure covers the period July 20-June 21.	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	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

WC4	BPB636	Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	-	1.91	1.80 (Q2)	1.91	2.18	↓	This PI is significantly worse than target for 2021/22 Q1. The value of this PI can vary significantly in year, because it is influenced by the number of surveys and nature of the proposals in each quarter. The low value in 2021/22 Q2 is due to the limited number of consultations that are measured (only those with 500+ responses), as there were a number of smaller consultations with much higher response rates in deprived areas. Q2 is heavily reflective of the Corporate Strategy Consultation, a subject challenging to engage widely. The Q3 PI is expected to be close to target due to inclusion of the Colston statue survey, which had higher response rates in deprived areas. To increase response rates in deprived areas we are targeting mailings & social media to defined areas and providing paper copies at strategic locations.	
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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	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 outcome. 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%	13.0%	↑	The annual rate of turnover has increased from 11.3% in Q1 to 13.0% in Q2. The number of leavers has jumped from 744 to 855. A healthy staff turnover ratio is between 10%-15% which enables fresh skills, ideas and experience to be incorporated into the workforce. Covid resulted in a huge reduction in staff leavers as future economic certainty was unknown, however we have now reverted back to optimum levels.	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%	87.6%	↑	Performance is now at its highest level since 2018, at 87.6%. This is both an improvement from Q1 (85.3%), and ahead of the Corporate target (85%). Complaints received in period July 1st to Sep 30th - 1,587. Complaints answered on time (within 15 working days) - 1,391. Complaints not answered on time - 196	RE
WOP2	BPB524	Increase the percentage of staff with a completed annual appraisal	+	new KPI	75.0%	n/a	n/a	n/a	Over the last year we took a light touch approach to performance reviews 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. Earlier this year there was a technical problem with the reporting system for performance appraisals which means that the data is incomplete. This has been resolved for the 6-month review period and we should be able to report in Q3. In the meantime, a pulse survey was run over the summer to ask staff about the frequency and quality of conversations with their manager about performance and development needs. 77% of respondents reported that they had a performance review in the last 12 months and 66% of respondents felt their review was helpful.	RE
WOP3	BPB522	Reduce the average number of working days lost to sickness (BCC)	-	7.6 days	8 days	7.8 days	8.3 days	↓	Sickness has seen an increase from 7.8 days in Q1 to 8.3 days in Q2. When excluding COVID-19 sickness (5,903.5 days lost) from the calculation average days lost decreases to 7.4. 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%	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 policy. The policy has been reviewed as part of the medium term financial plan reported to Cabinet in November 2021 and proposes to increase the target for 2022/23 onwards, on a temporary basis, to 10% of net revenue budget. This is to reflect the uncertain financial climate, as well as the sensitivity and risks in the medium term financial plan.	RE

WOP4	BPB502	Increase the percentage of invoices paid on time	+	85.95%	86.0%	84.57%	84.10%	↓	<p>In month performance levels decreased by 3.04% over the last month, resulting in an decrease of 0.28% in year to date performance. Performance remains under target due to a number of contributory factors which include an increase in volume of invoices compared to last year by 26%. Temporary staff continue to minimise downturn in performance.</p> <p>The supplier incentive scheme is now live however no suppliers have been onboarded as yet. Once reporting is aligned to invoice received date and not invoice date we expect to see an increase in performance. However, for consistency, for the remainder of this fiscal year, performance will continue to be reported on invoice date. From April 2022 performance will be measured against invoice received date which will have a positive impact.</p>	RE
WOP4	BPB503	Council Tax collected as a percentage of budgeted collectible debit	+	95.20%	96.0%	26.70%	51.95%	↓	<p>Council Tax collection for September is 2.03% behind target, equivalent to a deficit of £5.81m. We set an ambitious target for collection this year, and have been receiving lower levels of payment than anticipated, and are therefore forecasting a shortfall for in-year collection at year end. We will shortly be resuming recovery processes and incorporating additional reminder stages, so we can expect higher levels of citizen contact in the coming weeks, followed by an improving position on collection as we work with citizens to make affordable payments.</p>	RE
WOP4	BPB504	Non-domestic rates collected as a percentage of budgeted collectible debit	+	92.24%	93.5%	18.40%	44.67%	↓	<p>Business rates collection for September is 4.53% below target, equivalent to a deficit of £9.6m. Many businesses have missed payments throughout the year, or spread their instalments across 12 months rather than 10, which is contributing to lower payment levels. We will shortly be resuming recovery processes and incorporating additional reminder stages, and will support businesses to apply for the expanded Retail, Hospitality & Leisure (RHL) discount when appropriate.</p>	RE
WOP4	BPB505	Percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	+	52.0%	52.2%	Annual - data not due	Annual - data not due	n/a	<p>This is an annually reported KPI. Initiatives in FY21/22 to promote the use of SMEs for delivering contracts include:</p> <ul style="list-style-type: none"> - 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%	3.6%	↓	<p>The percentage of job offers being made to employees in the most deprived areas has decreased to 3.6% in Q2 from 4.8% in Q1. During Q2 we have seen an increase in the total number of job offers from 1357 in Q2 to 1138 in Q1. We have seen an increase in job offers being made to applicants who live outside of the Bristol Boundary. Vacancy Management processes introduced in June 2021 have meant that the numbers of jobs being advertised has fallen slightly compared to previous quarters. The number of offers being made through apprenticeships also has a significant impact on this metric. Offers made to applicants from disadvantaged socio-economic backgrounds benefit more from apprenticeships than those from non-disadvantaged backgrounds. HR Committee is due to receive a report in December on the work the Council is doing to target apprentices and best effect change in the metric.</p> <p>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</p>	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: <ul style="list-style-type: none"> 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: $(SME\ procurement\ spend / Total\ procurement\ spend)*100$.