

People Scrutiny Commission

7 March 2022



Report of: Performance team, on behalf of People Executive Director

Title: Quarterly Performance Progress Report (Quarter 3 2021/22)

Ward: All wards

Officer Presenting Report: Pete Franklin - Strategic Intelligence & Performance Advisor

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Recommendation

That Scrutiny note the progress made against the relevant Key Performance Indicators (Appendix A1) and that Scrutiny members and Directors discuss measures to address any performance issues.

The significant issues in the report are:

Highlighted in section 2 below, and noted within the suite of KPIs set out in appendix A1.

Of all People Scrutiny portfolio measures reported this quarter:

36% are on or better than target

60% are performing the same or better than at the same time last year



1. Background context

This performance progress report and appendix is part of the standard reporting arrangements around the Bristol City Council (BCC) [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.

The Key Performance Indicators (KPIs) included here are the relevant indicators for the People Scrutiny Commission, as listed in detail in Appendix A1; this includes Business Plan measures (coded as BP) and others agreed with Directorate leadership teams, adjusted to reflect Scrutiny areas of responsibility. A list of short definitions for each measure is in Appendix A2.

Please note: Each KPI is only reported to one Scrutiny Commission. Following a Council restructure in 2018 there is no standard management report for Communities, so the suite of KPIs for each Scrutiny Commission is based on the agreed areas of Scrutiny oversight, not on management lines of reporting.

BCC measures and City-wide measures - This year we continue to differentiate between indicators wholly owned by BCC, so are direct measures of our performance, and those where BCC is a key player but performance is dependent on other partners 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 [BCC 2021/22 Performance Targets](#)). Details for individual indicators are in the management comments (see Appendix A1).

2. Summary

In terms of performance in Q3 for People Scrutiny, progress is as follows:

Performance summary

Taking the available KPI results for those performance measures within the People Scrutiny portfolio this quarter, and noting the BCC / City-wide differentiation:

- **36% of all People Scrutiny measures** (with established targets) **are performing on or better than target** (13 of 36)
 - 15% of BCC-only measures (2 of 13)
 - 48% of city-wide measures (11 of 23)
- **60% of all People Scrutiny measures** (with a comparison from 12 months ago) **have remained the same or improved** (18 of 30)
 - 56% of BCC-only measures (5 of 9)
 - 62% of city-wide measures (13 of 21)

***NOTE:** These summary figures are not for the full spectrum of the People Directorate and therefore reports only those specific indicators reported to this Scrutiny Commission (listed in the detailed Appendix below). For the People Directorate just over 20% the performance indicators are reported to Communities Scrutiny so do not appear in the detailed Appendix for this report.

Adult Social Care

- 3 x PIs (shaded in grey) are included, even though they are not the direct responsibility of this division; this is to clearly show how performance and outcomes are impacted through the work of more than one division. Two of the three KPIs are performing better than target and likely to improve as the pandemic lockdown restrictions continue to be relaxed.
- Last year the service acknowledged that there had to be a better way to see how ‘long-term care’ performance is managed and created 6 x new KPIs DPEB001a – 003b. Whilst most are presently performing worse than target, the service is continuing to try and maximise people’s independence and reduce overreliance on permanent care.
- Direct Payments remain slightly worse than target; a Direct Payments Steering Group has been tasked with trying to increase the number of DPs to the national average of 26%.

Children, Families & Safer Communities

- 76% of 17 - 18 year-old care leavers in were in Employment, Education or Training as at 30 September '21. This strong performance when considered against the national standard and against any previous period in the last 2 years (Dec '19 @ 73%)
- The percentage of children referred who are seen promptly by children & family services (62.2%) remains constant but some way off the ambitious target of 70%. Monthly performance clinics, within the service ensures that the planning the right intervention for the child and family continues.
- The percentage of children becoming the subject of a child protection plan for a second/subsequent shows worse than target and worse than the same period last year. However, 2020 was an unusual year and there is some evidence that the impact of Covid-19 on families is contributing to this figure (25.2%)

Educational, & Skills

- The percentage of Educational Health Care Plans that are issued within timescales has, as anticipated, fallen in Qtr3; there is a concern that owing to increased demands for service and capacity issues, that future improvements may be slower and the target of 60% will not be met at year-end.
- After an expected slump during and following the global pandemic, the amount of Bristol City Council Apprenticeship Levy spent is now ahead of schedule and likely to exceed expectations.
- Work in the area to increase the work opportunities for priority groups is also flourishing and the annual target has already been met. The numbers of people benefitting from this service, at this point in the year, is greater than pre-pandemic days.

Communities & Public Health

- This quarter reports the Quality of Life Survey figures;
 - The work across the city to support the most vulnerable has been significant and the Food Equality Strategy will improve the non-reliance on Food Banks and households experiencing food insecurity, which are better than target.
 - The percentage of people in Bristol who report below national average Mental Wellbeing continues to be an issue and has risen slightly from 19.7% to 20.5%
- It is hoped that Bristol’s Suicide Prevention Plan will help with the levels of mental wellbeing and the rise in (three-year average) suicide rates within the city.
- The number of people taking part in community development work continues to thrive and has already exceeded the year-end target.

3. Policy

Performance is reported as part of quarterly governance process as soon as possible after gathering all the necessary data. All Business Plan KPIs contained within Appendix A1 are designed to demonstrate our progress towards the Corporate Strategy 2018-23.

4. Consultation

a) Internal

Performance progress has been presented to relevant Divisional Management Teams (DMT), Executive Director Meetings (EDM) and Cabinet Member briefings prior to the production of this report.

b) External

Not applicable.

5. Public Sector Equality Duties

- 5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
 - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to:
 - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
 - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
 - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
 - iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
 - tackle prejudice; and
 - promote understanding.
- 5b) Not applicable

Appendices:

Appendix A1: Performance Progress Update

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

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None

People Directorate – Qtr 3 2021/22 Performance Summary

ADULT SOCIAL CARE		
Title	Target status	DoT
BPB280: Increase the % of people who contact Adult Social Care and then receive Tiers 1 & 2 services	47.8%	↓
DPEB001a: Number of service users (aged 18-64) in Tier 3 (long term care) [Snapshot]	2,540	n/a
DPEB002a: Percentage of service users (aged 18-64) receiving Tier 3 (long term care) at home or tenancy [snapshot]	83.0%	n/a
DPEB003a: Average weekly cost of service users (aged 18-64) in Tier 3 (long term care) [SNAPSHOT]	£726	n/a

CHILDREN & FAMILIES SERVICES		
Title	Target status	DoT
BPC216: Percentage children becoming the subject of a child protection plan for a second/subsequent time	25.2%	↓
BPC217: Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)*	74%	↑
DPEB012 Increase the percentage of children referred who are seen promptly by children & family services	62.6%	↑
DPEC014: Percentage of Missing Children offered a return interview	82.9%	↑

OVERALL SUMMARY:

36% (13) PIs are On or better than target
60% (18) PIs are the same or better than Q3 last year

EDUCATION & SKILLS		
Title	Target status	DoT
BPB225e: Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases *	33.6%	↑
BPB265a: Increase the amount of Bristol City Council Apprenticeship Levy spent	£774,270	↑
BPC268: Increase the number of adults in low pay work & receiving benefits accessing in-work support	512	↑
BPC270: Increase experience of work opportunities for priority groups	2,997	↑
DPEC120: Increase digital skills development of those 19+ with no or few qualifications	92.0%	↑

COMMUNITIES & PUBLIC HEALTH		
Title	Target status	DoT
BPB250: Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	20.5%	↓
BPC258: Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	4.6%	↓
BPC259: % of households in the most deprived areas using a food bank or charity in the last year (QoL)	4.8%	↑
BPC311: Maintain the levels of engagement with community development work	7,117	↑

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



People EDM - Quarter 3 (1st April - 31 December '21) Performance Progress Report

Corp Plan KC ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes
Adult Social Care										
Bristol City Council (BCC) owned performance indicators:										
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%	47.8%	↓	We have worked with our Voluntary Community and Social Enterprise (VCSE) providers a lot to promote their services and so now mainly people contact their local VCSE services directly without needing to be signposted by the council at all. This is actually a good outcome for the person and us in terms of the cost of redirecting to the VCSE and this KPI doesn't take that work into account. As outlined in the Q2 comments we are trying to develop a better measure to capture how we manage contacts effectively. We are looking at the amount of contacts that we address effectively without the need for a long term state funded care services through finding alternative strength based solutions. The new KPI being developed for 2022/23 would be something like 'The percentage of contacts each quarter that results in a Tier 3 (long term) care service'. We think this is a better measure of how we are managing demand and addresses contacts as they come into our front door.
EC3	BPB281	Reduce the number of service users aged 65+ in permanent Residential & Nursing Care [Snapshot]	-	New KPI 2021/22	Establish Baseline	1,039	1,032	1,041	n/a	This is a continued strategy for ASC with targets set for reductions in bed based placements over the next 4 years. Covid has naturally reduced the number of placements in bed based care but placements are starting to rise again and waiting lists for care homes commencing again. There is also currently a push for OOH bed based care due to hospital flow and discharge pressures. The work of commissioners in developing alternatives to bed based care (e.g. ECH Out of Hospital Flats) continues with Sirona, CCG and partners and maintenance and growth of homecare as a preferred alternative to bed based care. Main risks currently are workforce pressures in care workforce and lack of supply of alternatives of bed based care.
EC3	BPB285	Increase the number of people receiving home care	+	New KPI 2021/22	Establish Baseline	1,349	1,295	1,256	n/a	The number of OP people receiving homecare is a growth target for ASC. This is a critical plank in reducing bed based care and enabling people to stay at home receiving care and support to maximise their independence. Recent interventions to support this growth include block contracts to guarantee supply of care; incentive schemes to encourage providers to take POCs (packages of care), work with providers on the cusp of handing back packages of care due to workforce issues and sustainability measures to support them; work with VCSE on alternatives to CQC registered homecare and our developing locality model for homecare. The balance between number of beds being brokered versus packages of care is an ongoing key metric.
EC3	BPB307	Increase the number of people enabled to live independently through home adaptations	+	3,120	3,400	842	1,632	2,399	↑	Performance is now well ahead of target as a result of a reduction in access difficulties resulting from Covid. There has been a significant number of extra jobs coming through for the installation of home adaptations and Technology Enabled Care (TEC) reflecting successful joint work with social care staff on completing assessments on clients requiring the support provided through these programmes.
WC2	BPB308	Increase number of people able to access care & support through the use of Technology Enabled Care	+	511	753	166	284	445	↑	Performance slightly behind target but the aim will be to meet the Q4 installation target by the end of March. Demand for installations is slightly outstripping our ability to deliver
	DPEB001a	Number of service users (aged 18-64) in Tier 3 (long term care) [Snapshot]	-	2,465	2,395	2,447	2,538	2,540	n/a	The total number of 18-64 service users in a Tier 3 service has stabilised over the past 6 months but the long term trend remains significantly upward. 18-64 Tier 3 service users remains the biggest budget pressure costing on average 30% more than support for over 65s and making much smaller service user contributions for their care. ASC are about to go out to tender for a soft market testing exercise to explore new models of care delivery with the Learning Disabilities and Autism provider market who make up around 40% of this total number. The project will be reporting back in June '22 on possible alternative delivery models that can have a positive long term impact on these numbers.

Corp Plan KC ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes
	DPEB001b	Number of service users (aged 65+) in Tier 3 (long term care) [Snapshot]	-	2,679	2,675	2,757	2,664	2,619	n/a	The total number of 65+ service users continues to fall. This is a consistent long term trend mirroring the wider social care market nationally as more older people are supported through reablement and rehabilitation to remain at home after a period of intermediate care. There are factors which may affect this continuing trend; Firstly due to the pressures on discharge from the hospital during COVID and secondly general demographic pressures such as expected increase in complex dementia needs that are more difficult to manage through preventative and intermediate care services.
	DPEB002a	% of service users (aged 18-64) receiving Tier 3 (long term care) at home or tenancy [snapshot]	+	82.1%	83.2%	82.7%	82.8%	83.0%	n/a	2,539 Service Users aged 18-64 of whom 433 in Residential or Nursing service on 31 Dec 2021. Performance remains very stable with very minor shifts in the right direction. The same project referred to in the comments for DPEB001a is designed to start to address this. However it should be noted that any changes are medium to long term in terms of working directly with service users to find alternatives to residential care placements.
	DPEB002b	% of service users (aged 65+) receiving Tier 3 (long term care) at home or tenancy [snapshot]	+	62.3%	65.3%	62.8%	61.3%	60.5%	n/a	2,631 Service Users aged 65+ of whom 1,041 in Residential or Nursing service on 31 Dec 2021. This measure is moving in the wrong direction. One key reason is the pressure for very early discharge from hospital during COVID which has focused discharge into bed based care rather than back home due to level of complexity of the patients and capacity within the Home First service. Despite these pressures on flow of patients the percentage still remains close to the national benchmark. The short term funding from NHSE has helped to some degree to alleviate these pressures.
	DPEB003a	Average weekly cost of service users (aged 18-64) in Tier 3 (long term care) [SNAPSHOT]	-	£705	£686	£707	£710	£726	n/a	2,539 Service Users aged 18-64 with a current total weekly spend of £1,835,989.04 on services as at 31 Dec 2021. The increases throughout this financial year are within the tolerance of inflation representing about a 2.3% increase so far this year. Given inflation is currently well above this figure it is fair to say that average unit prices have remained stable over the period. Commitment to paying the real living wage and contractually agreed uplifts will put further pressure on these unit costs in the new financial year.
	DPEB003b	Average weekly cost of service users (aged 65+) in Tier 3 (long term care) [SNAPSHOT]	-	£527	£523	£533	£541	£550	n/a	2,631 Service Users aged 65+ with a current total weekly spend of £1,450,292.78 on services as at 31 Dec 2021. Increases across the year have moved averages up by about 3.5% again roughly in line with inflation. Pressures from the hospital to discharge patients into higher cost intermediate bed based care that without the right level of wrap around support often turns into long term care has put pressure on costs across residential and nursing care.
	DPEB005a	Increase the percentage of adults receiving direct payments	+	22.4%	25.0%	22.2%	22.1%	22.2%	↓	The KPI national measure for take up of Direct Payments excludes carers and excludes one off DP payments. Last year BCC supported 1,499 service users committing £883k through one off payments not captured under this nationally defined metric. We also support 138 carers with ongoing direct payments not captured here. That said this metric remains disappointing. To address this falling percentage there is now a Direct Payments Steering Group tasked with increasing the number and overall percentage of Direct payments against our overall Tier 3 activity levels. The group are currently reviewing DP rates referral pathways practitioner training in the use of effective DPs and different ways to stimulate the current Personal Assistant (PA) market. The objective is to get back in line with national benchmarking on DPs. BCC are currently in line with the South West for percentage receiving a DP at 22% but behind the England average of 26%.
City Wide Performance Indicators that BCC contributes to:										
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%	6.8%	↑	We have had strong into work performance from our WE WORK for Everyone learning difficulty programme, which has already exceed the annual target in this area. With our supply chain now in place through the commissioning Dynamic Purchasing Framework, we are anticipating further growth in this area.
	DPEC004	Increase % of BCC regulated CQC Care Service providers where provision is rated 'Good or Better'	+	91.3%	91.0%	92.1%	94.7%	95.5%	↑	There are no Bristol services rated as inadequate and there are seven individual services rated as requires improvement. The Quality Assurance Team has action plans with each one. CQC have struggled to re-inspect services that are requires improvement so we are aware of improvement that are not reflected in the data. The % of services being rated as 'good and outstanding' across England is 83.97% so Bristol is above national average.

Corp Plan KC ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes
	DPEC005	Percentage of adult social care service users who feel that they have control over their daily life	+	Suspended C-19	78.0%	n/a	n/a	n/a	n/a	The annual survey where we get this information was cancelled in 2020/21 due to COVID. It has since been reinstated and is being issued in January 2022 for 2021/22. The findings from this survey will be analysed by the performance team and used to complete and update this national KPI hopefully in time for Q4 reporting.
	DPEC006	Increase the percentage of young people who have received transitional planning from Pathway to Independence.	+	n/a	Establish Baseline	28.2%	31.4%	31.8%	n/a	544 young people aged 14-18 on 31 Dec 2021 had a transition planning need; of these 170 have been worked with by the Transitions team (in addition 79 children who were not flagged were worked with.)

Children, Families & Safer Communities

Bristol City Council (BCC) owned performance indicators:

	DPEB009	Percentage of Children in Need cases open for more than 2 years (snapshot figure)	-	7%	8%	5%	7%	6%	↑	1,092 children in need aged under 18 were open to teams other than Through Care on 31/12/2021. Of these 67 had been open for 2 years or more. There is a continued focus on ensuring purposeful work with children and families and children that have been open to social workers for more than 2 years are reviewed and discussed in monthly performance clinics.
	DPEB012	Increase the percentage of children referred who are seen promptly by children & family services	+	55.7%	70.0%	59.1%	62.2%	62.2%	↑	1,860 referrals where the child progressed to CIN or CP started between 01/04/2021 and 31/12/2021. Of these 1,165 were seen in their two or five day time period. This has been a new indicator and is now starting to improve. There is continued focus on this in monthly performance clinics.
	DPEB013	Child protection plans lasting 2 years or more	-	0.3%	1.0%	4.9%	3.1%	3.2%	↓	222 Child Protection Plans ended between 01/04/2021 and 31/12/2021. Of these 7 had lasted for two years or more. These 7 children's plans all ended in the same quarter early in this period. Since this quarter we have had no plans longer than two years. The children's plans were longer than 2 years primarily due to concurrent complex proceedings.
	DPEB014	Percentage of Missing Children offered a return interview	+	90.8%	90.0%	70.0%	82.0%	82.9%	↓	198 episodes of missing for 123 children were eligible for a Return Home Interview at 31/12/2021. Of these 166 were offered an interview. This is an improvement on previous quarters but still below where we should be. On auditing this the primary issue is children who are missing multiple times in the quarter and workers engaging them after every missing episode which may be close together. As of the last week of January 2022 we have invested in two new missing prevention posts (having had a vacancy in this role for 6months) which will increase our capacity to respond to regularly missing young people.

City Wide Performance Indicators that BCC contributes to:

EC1	BPC200	Increase the number of in-house Foster Care placements (not including Kinship) [snapshot]	+	New KPI 2021/22	Establish Baseline	526	560	526	n/a	During the last quarter the number of foster places approved were 7, kinship places approved were 9. This reflects a slight increase in the number of places available for children in Bristol. However the vacancies within our in house foster carers are very limited.
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%	25.2%	↓	250 Child Protection Plans started between 01/04/2021 and 31/12/2021. Of these 63 had a previous plan at any time. We believe that we are seeing the impact of COVID on families and that this is contributing to increased challenges in sustaining change.
FI3	BPC217	Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)*	+	71.0%	72%	76%	74%	See Qtr 2	↑	There is a 3-month data lag on this measure and reports the period up to 31 December 2021. Of the 39 Care Leavers aged 17 and 18 whose birthdays fell in the report period 1 Apr 2021 to 30 Sep 2021, 29 were ETE at the time of the 'Birthday Contact'. This measure does not include 8 young people who are recorded as being Returned Home or Deceased. Quarter 2 is showing that 74% of our care leavers aged 17 and 18 are in EET; this is 2% above our target and higher than statistical neighbours and the England average.

Corp Plan KC ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes
FI4	BPC248	Number of hate crimes	OFF	1,940	1,950	614	1,315	1,818	n/a	503 hate crimes reported in this period bringing total figure for the year 1,818. This is lower than previous quarters and reflects reporting across the Force area. A reduction from September follows on from the 'summer spike' and is anticipated. Most common offence type was 'public order' (55%) - usually verbal abuse in the street/public space followed by 'violence against the person' (35%) and the most common hate type was 'race related' (accounting for 66% of all hate reported) followed by homophobic hate crime (11%) disability related hate (5%) and religiously motivated hate (4%). For the crimes committed in this period 2.5% were charged. Drawing analysis from this data remains challenging for a number of reasons. Police confirm that they have changed their reporting methods this quarter. The absence of a sharp increase is an indicator of some stability in so far as community tensions. The aim to reduce hate crime needs to be a long term one embedded in a public health approach of education equality and inclusion. Efforts to achieve this are steered from within the Strategic Partnership Against Hate Crime. This partnership is undergoing a 'refresh' and a new plan – of which includes creating a hate crime dashboard and a strengthened data share between partners.
	DPEC007	Percentage of Pathway Plans are reviewed on a six monthly basis or less	+	87.3%	88.0%	86.9%	80.5%	79.4%	↓	There were 306 care leavers aged under 21 with open referrals on 31 December 2021 of these 243 have a pathway plan completed in the previous 6 months. Quarter 3 is showing a 1.1% drop from quarter 2 and 75% lower than we were seeing at the beginning of the year. We have experienced higher than average sickness during this quarter, particularly longevity of sickness, which has affected timeliness of inputting. There continues to be focussed work and monitoring to ensure Pathway Plans are inputted in a timely way. Plans are being developed with individual workers to ensure they have the protected time for this work.
	DPEC010	Percentage of Repeat Referrals to children's social work	-	21.5%	23.0%	26.5%	25.4%	26.6%	↓	892 referrals were received between 01/10/2021 and 31/12/2021. Of these 237 had a previous referral in the preceding 12 months. There has been an increase in the number of re referrals following a period of significant reduction. An audit has been undertaken to understand this recent increase. The audit evidences improved use of the Extra Familial Pathway and reduction in the percentage of re referrals regarding adolescents but indicates an increase in movement and joint working between FiF and Social Work. This is positive and ensures children and families maintain significant relationships with their allocated practitioners but it creates additional referrals within our system.

Education & Skills

Bristol City Council (BCC) owned performance indicators:

FI2	BPB225e	Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases *	+	20.8%	60.0%	42.1%	42.7%	33.6%	↑	During the period Jan to Sept 2021 381 new EHC plans were finalised of which 128 were within the 20 week timescale (33.6%). 149 of these plans were finalised in Q3 (Jul - Sept) of which 30 were in timescale (20.1%). This is the DfE cohort excluding plans with a mediation and/or tribunal before the final plan is issued and excludes exception cases (those cases when a decision is made not to issue a plan/reconsidered/changes and subsequently a plan is issued). The number of EHCPs produced in the 20 week time period has dipped in quarter 3. This reflects the increase in requests experienced coinciding with recruitment and retention issues in the SEND and EP teams the subsequent time needed to invest in training and development for new starters and the ongoing effects of the pandemic
FI3	BPB265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	+	£647,299	£1,000,000	£227,285	£485,776	£774,270	↑	Q3 represents steady progress towards target with apprenticeship starts continuing to flow from existing staff and predicted spend for next 12 months now £1.1million. External recruitment of new apprentices remains subdued and will need close monitoring and we are developing with Human Resources/Organisational Development support a rotational scheme to encourage departments to innovate. A strategic partnership to share apprenticeship levy is working well with a number of arrangements coming to fruition with bodies such as Avon & Somerset Police Care Homes and SMEs. Based upon current profile target will be achieved during Q4.

Corp Plan KC ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes
City Wide Performance Indicators that BCC contributes to:										
EC1	BPC222	Increase the take-up of free early educational entitlement by eligible 2 year olds	+	62.0%	66.0%	57.0%	n/a	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.
FI2	BPC246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	+	79%	86%	79%	79%	81%	↑	Recent inspection judgements have increased the proportion of schools judged good or better. A review of the most recent reports demonstrate schools are developing effective curriculums and improving the leadership and delivery of provision for pupils with SEND. There are still a high number of schools with requires improvement judgements that are awaiting inspection. These schools are key to increasing the overall percentage of good or better schools through quarter 4.
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%	7.8%	↑	October is a less reliable month for benchmarking as enrolment information comes through and is recorded. For November and December the average is 6.4% which is a more reliable figure and comparable with last year. There are no data issues and in December 2021 the Not Known figure was 2.1% which is the lowest figure recorded historically and a reflection of improved data cleansing and tracking work within the team. At the end of December, we issued an offer of support to NEET Young People (YP) outlining all local opportunities with contact details. The trackers are now contacting the NEET YP to see what additional support the young people need to get them into education employment and training.
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%	6.8%	↑	We have had strong into work performance from our WE WORK for Everyone learning difficulty programme, which has already exceed the annual target in this area. With our supply chain now in place through the commissioning Dynamic Purchasing Framework, we are anticipating further growth in this area.
WC3	BPC268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	+	845	850	203	315	512	↑	The pandemic and Omnicron wave has had an impact on our ability to deliver face to face and hold engagement events. Bristol is still showing a strong performance when compared to the other Future Bright in work support programme local authorities. We have recently launched a campaign to drive up referrals from agencies and from Council front line teams.
EC3	BPC270	Increase experience of work opportunities for priority groups	+	2,570	2,800	1,672	2,098	2,997	↑	We have met our target this quarter due to all elements of the project running as proposed. For our core WORKS sessions this has included: running year 9 workshops, student newsletter group Post 16 workshops, and work experience tasters across sessions. This includes: 461 experiences of work in schools - 26 of these for post 16 students with an EHCP and 47 of these pre 16 with an EHCP; 350 experiences of work through our delivery partner Sixteen who have delivered workshops weekly and created a sensory discovery box for learners (all pre 16 with an EHCP); 55 young people have been supported through our curriculum work (18 of these are pre 16 with an EHCP); 27 young people in care being supported as part of career coach; and we offered 6 work experience placements (1 child in care, 4 WORKS school student, and 1 person post 16 with an EHCP). All delivery is projected for this quarter and with lots in the pipeline we are likely to exceed target this year.
	DPEC119a	Increase the take-up of free early educational entitlement for 3 & 4 year olds	+	91.0%	93.0%	88.0%	n/a	n/a	↓	This annual figure was reported in Qtr1. We continue to assess the impact of COVID on this age group. Take up in the summer of 2021 is comparable to the take up in summer 2020. However pre-COVID levels show this is a reduction in numbers by approx 500 children. Our plan is to monitor the take up more frequently. A communication strategy is planned to improve confidence amongst families across the free entitlement age range.

Corp Plan KC ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes
	DPEC120	Increase digital skills development of those 19+ with no or few qualifications	+	88.0%	90.0%	93.0%	93.0%	92.0%	↑	This represents the percentage of courses that include basic digital support for learners. This support facilitates the development of digital skills to improve independent living learning and basic employability. This will also ensure learners are able to learn online in a blended or hybrid way to help support attendance and retention irrespective of COVID restrictions going forward. Support offered includes: <ul style="list-style-type: none"> > distribution of laptops and tablets to keep or for loan; > provision of data bundles; > digital skills support and training embedded in courses including digital and online safety and safeguarding.
	DPEC121	No of adults aged 19+ who progress from all employment support activities into employment or better	+	503	550	120	351	615	↑	Strong outputs from Employment Support Projects (One Front Door Future Bright WE WORK for Everyone Kickstart and Move In Move On Move Up) and the Jobs Fairs that we were able to run have ensured that we have already exceeded our annual target.

Communities & Public Health

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	20.5%	↓	We continue to work with high risk communities and groups to support mental health, working with partners such as schools, universities, workplaces and VCSE.
W1	BPC251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	-	845	839	833	859	n/a	n/a	The data hasn't come through for this as yet. We are setting up a steering group under Keeping Communities Safe to deliver on the drug and alcohol strategy. In addition we have set up a project group to examine the reverse liver disease pathway with a specific focus on alcohol.
W3	BPC258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	-	4.2%	7.2%	n/a	n/a	4.6%	↓	This measure is updated annually through the Quality of Life survey. Challenges remain in ensuring food security for the residents of Bristol due to ongoing impacts of COVID-19, and there has been significant work across the city to support those worst affected. Headline results for 2021/22 show little change over the past 2 years in this figure. A Food Equality Strategy has been developed and currently work is underway on the action plan to achieve the goals set out in this strategy. Food Equality Champions are also being recruited to encourage co-design and community ownership of this work.
W3	BPC259	% of households in the most deprived areas using a food bank or charity in the last year (QoL)	-	8.4%	6.0%	n/a	n/a	4.8%	↑	This measure is updated annually through the Quality of Life survey. [Note - target was previously published incorrectly at the City-wide level of 2%, this has been corrected to 6% target for the most deprived areas]. Challenges remain in ensuring food security for the residents of Bristol due to ongoing impacts of COVID-19, and there has been significant work across the city to support those worst affected. Headline results for 2021/22 (2%) show little change over the past 2 years in the City-wide average figure, but do show a significant reduction in use of food banks in the most deprived areas (4.8%) compared to last year (8.4%). A Food Equality Strategy has been developed and currently work is underway on the action plan to achieve the goals set out in this strategy. Food Equality Champions are also being recruited to encourage co-design and community ownership of this work.
EC4	BPC311	Maintain the levels of engagement with community development work	+	4,394	5,000	2,038	4,410	7,117	↑	The team has significantly over achieved their target for the community building conversations. The conversation this quarter is mix of door knocking for community building and vaccine related conversations. It includes conversations with business and partners and community based workers.
W3	BPC334	Reduce the percentage of the population living in Fuel Poverty	-	9.8%	9.0%	n/a	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.
	DPEC123	Breastfeeding at 6-8 weeks as a percentage of all children with a known feeding status	+	70.3%	70.0%	70.3%	70.6%	70.6%	↑	Q2 is the latest data available the figures will be available in Feb '22. Reflecting enhanced provision within our commissioned Health Visiting and Breastfeeding Support Services in addition to ongoing efforts across the system including public health input to work towards Gold UNICEF Baby Friendly Accreditation.

Corp Plan KC ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes
	DPEC126	Increase the percentage of target schools who have achieved one or more healthy schools awards	+	Suspended C-19	35.0%	29.7%	20.2%	23.0%	n/a	17 out of 74 target schools (23%) currently hold a valid award. This is an increase from Q2 with 2 new target schools having now achieved the new Essential Award. 3 schools in total have achieved the Essential Award. This number is low as the new Essential Award was introduced at the end of 2019 just before the CV19 pandemic. Engagement in the award scheme since the start of the pandemic has been low due to additional pressures lockdowns etc in schools. An additional 20 target schools (27%) are however 'currently working towards' an award.
	DPEC127	Prevalence of child excess weight in 10-11 year-olds	-	33.9%	33.0%	n/a	n/a	n/a	n/a	Bristol level data for 2020/21 NCMP is not available as only a 10% sample was taken for 2020/21 which does not meet the 75% or more threshold required for the data to be reliable and comparable to previous years . The 2020/21 10% sample is not representative of the Bristol pupil population and can not be compared to previous full NCMP collection years (2018/19 and earlier). NCMP has fully restarted for 2021/22 and will hopefully achieve a more complete measurement programme.
	DPEC128	Increase the number of food outlets holding a 'Bristol Eating Better Award' in priority wards	+	35	40	n/a	37	n/a	↑	This KPI is reported on a 6 monthly basis, at present 235 food outlets were awarded a Bristol eating better award in 2020/21. We are continuing our success despite the turbulent times the food sector has experienced during Covid ensuring that the Bristol Eating Better Awards are part of all areas of council contracts – such as building relationships with the High Street Teams schools etc. encouraging food businesses to become healthier and more sustainable. This was a key component of Bristol's Gold Sustainable Food Award (2021). We are developing a promotional film to increase awareness and celebrate success.
	DPEC130	Reduce the percentage of people aged 15 and over presenting with HIV at a late stage of infection	-	39.6%	39.0%	n/a	n/a	n/a	n/a	No New data. Common Ambition Bristol project is ongoing. We are now also working with CCG and acute hospitals to explore options for opt out HIV testing in the emergency department to promote earlier diagnosis
	DPEC135	Increase the percentage coverage of MMR2 vaccination coverage in 5 year olds	+	87.3%	88.0%	n/a	n/a	84.9%	↓	Q2 is the latest data available. Q2 data shows a slight increase in uptake compared to Q1. Work is underway to improve MMR vaccination uptake rates, particularly amongst low uptake communities, including the Somali community. The pandemic has affected MMR vaccination uptake rates and there is a risk of rising MMR rates as Covid restrictions are lifted and there is greater social mixing. The WHO safe coverage level for MMR vaccination is 95% and accelerated efforts are being made to work towards this target.
	DPEC140	Reduce the Suicide Rate per 100,000 population	-	11.4	11	n/a	n/a	12.3	↓	This data is available annually based on 3 years average. Latest data is 2017-2019 period. Next available data will be published in June 2022 for period 2018-2020. We are working with partners locally through Bristol's Suicide Prevention Plan and also at an Avon wide level to develop a real time sudden deaths surveillance system to aid learning and enable multi agency preventative action. A new suicide bereavement service was launched in July 2021.



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

[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.

Defintions and reporting timescales for Performance Indicators

2021/22 People: Adult Social Care

PI ref	Measure	Frequency/period reported	Method of calculation
Bristol City Council (BCC) owned performance indicators:			
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.
DPEB001a	Total number of service users (aged 18-64) in Tier 3 (long term care) [Snapshot]	Monthly (Snapshot)	This indicator is being measured to demonstrate how BCC is managing it's use of Tier 3 (long term care). It is a count of the number of Service users (aged 18-64) receiving "Long Term Care" as defined above on last day of the month. Excludes carers. Includes Longterm Inhouse Care. "Long Term Care is defined here as any of Nursing, Residential, Homecare, ECH, Day Services, Supported Accom, Supported Living, Shared Lives, Direct Payments (Not one off)" excludes Longterm Inhouse Care.
DPEB001b	Total number of service users (aged 18-64) in Tier 3 (long term care) [Snapshot]	Monthly (Snapshot)	This indicator is being measured to demonstrate how BCC is managing it's use of Tier 3 (long term care). It is a count of the number of Service users (aged 65+) receiving "Long Term Care" as defined above on last day of the month. Excludes carers. Includes Longterm Inhouse Care. "Long Term Care is defined here as any of Nursing, Residential, Homecare, ECH, Day Services, Supported Accom, Supported Living, Shared Lives, Direct Payments (Not one off)" excludes Longterm Inhouse Care.
DPEB002a	% of service users aged 18-64 receiving Tier 3 (long term care) at home or tenancy [snapshot]	Monthly (Snapshot)	This indicator is being measured to demonstrate how BCC is commissioning and utilising alternative Tier 3 (long term care) provision to continue to maximise people's independence. Excludes carers and inhouse care. The formula is: $N = (x / y)100 = \%$ where the numerator x = Number of 18-64 Service Users at end of period receiving long term care at in their own home or tenancy and denominator y = Number of 18-64 Service Users at end of period receiving long term care.
DPEB002b	% of service users aged 65+ receiving Tier 3 (long term care) at home or tenancy [snapshot]	Monthly (Snapshot)	This indicator is being measured to demonstrate how BCC is commissioning and utilising alternative Tier 3 (long term care) provision to continue to maximise people's independence. Excludes carers and inhouse care. The formula is: $N = (x / y)100 = \%$ where the numerator x = Number of 65+ Service Users at end of period receiving long term care at in their own home or tenancy and denominator y = Number of 65+ Service Users at end of period receiving long term care.
DPEB003a	Average weekly cost of all service users in Tier 3 (long term care) (18 - 64) [SNAPSHOT]	Monthly (Snapshot)	Average Weekly Cost of 18-64 Service users receiving "Long Term Care" as defined above on last day of the month. Excludes carers & In-house Care Includes Inhouse Longterm Services. This is reported as a MONTHLY snap-shot to show the average weekly cost (eg Q2 will report the last weekly avg at the end of September only)
DPEB003b	Average weekly cost of all service users in Tier 3 (long term care) (65+) [SNAPSHOT]	Monthly (Snapshot)	Average Weekly Cost of 65+ Service users receiving "Long Term Care" as defined above on last day of the month. Excludes carers & In-house Care Includes Inhouse Longterm Services. This is reported as a MONTHLY snap-shot to show the average weekly cost (eg Q2 will report the last weekly avg at the end of September only)
DPEB005a	Increase the percentage of adults receiving direct payments	Quarterly (Snapshot)	This measures the proportion of service users who receive a direct payment either through a personal budget

City Wide Performance Indicators that BCC contributes to:

BPC277	Increase the percentage of adult social care service users, who feel that they have control over their daily life	Annual (Survey)	Performance is recorded as a result of service users survey questionnaires, compiled throughout the year and reported at year end.
DPEC004	Increase % of BCC regulated CQC Care Service providers, where provision is rated 'Good or Better'	Quarterly (Snapshot)	This monitors on a quarterly snap-shot basis these Adult Care Services regulated by CQC, in Bristol..eg: • Care Homes • Home Care • Some Supported Living The formula is: $(X/Y)x100$ Where x = Number of registered Care Service providers whose CQC rating is good or better Where y = Total number of registered Care Service providers
DPEC006	Increase the number of young people who have transition input into plans at year nine review.	Quarterly (Cumulative)	This indicator is being measured to demonstrate how BCC prepare young people to move into the most appropriate adult service at the right time: The formula is $(x/y)*100$ x = Number of young people who are 14 - 18 that have been worked with by to P21 team for transition planning at the end of each quarter. y = Total number of young people who are 14 - 18 at the end of each quarter that have been identified via the P21 dashboard as requiring transition planning

2021/22 People: Children & Families Services

PI ref	Measure	Frequency/period reported	Method of calculation
Bristol City Council (BCC) owned performance indicators:			
DPEB009	Percentage of Children in Need cases open for more than 2 years (snapshot figure)	Quarterly (Snapshot)	Thismeasures the percentage of Bristol Children in Need at a given time, open for more than 2 years. The formula is $(x/y)*100$ Where X = Open CIN that are over 2 years old at x date Where Y = All open CIN at x date

PI ref	Measure	Frequency/period reported	Method of calculation
DPEB012	Increase the percentage of children referred who are seen promptly, by children & family services	Quarterly (Cumulative)	This measures The number of working days between the date that a decision is made in the referral to either go to s47 or to go to statutory assessment. If the decision is made to go to S47 the first visit must be within 2 working days, for statutory assessment a visit is required within 5 working days. Transfer in ICPCs (initial child protection conferences) will be excluded The formula is: $N = ((A+B) / Y)100 = \%$ Where A = Number of referrals where the decision is made to go to S47 who are visited within 2 working days Where B= the number of referrals where the decision is made to go to Statutory assessment who have a visit within 5 working days Where Y = total number of referrals received with the decision to go to S47 or statutory assessment (excluding transfer in initial child protection conferences)
DPEB013	Child protection plans lasting 2 years or more	Quarterly (Cumulative)	The percentage of children ceasing to be the subject of a Child Protection Plan during the year ending 31 March, who had been the subject of a Child Protection Plan continuously for two years or longer. The formula is: $(x/y) * 100$ Where: X = Of the children in the denominator, the number who had been the subject of a Child Protection Plan continuously for two years or longer (i.e. for more than 729 calendar days including days of cessation). Where y = The number of children ceasing to be the subject of a Child Protection Plan during the year ending 31 March. This may count a child more than once if they ceased to be the subject of a child protection plan more than once a year
DPEB014	Percentage of Missing Children, offered a return interview	Monthly (Snapshot)	The percentage of all children who went missing and were entitled to a Return Interview were offered a return interview and recorded accurately on the LCS database.
City Wide Performance Indicators that BCC contributes to:			
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.
BPC217	Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)*	Quarterly (Cumulative & 3 months in arrears)	Performance is reported with a 3 month data lag owing to the way the statutory measure is recorded. The percentage of former care leavers aged 17 - 18 who were looked after under any legal status (excl V3 or V41) on 1 April in their 17th year, who were in education, employment or training. These figures also include those care leavers who we are not in contact with.
BPC248	Number of hate crimes	Quarterly (Cumulative)	Hate Crime data recorded by Avon & Somerset Police
DPEC007	Percentage of Pathway Plans are reviewed on a six monthly basis or less	Quarterly (Cumulative)	Percentage of open pathway plans that are reviewed within 6 months of previous review of all open pathway plans.
DPEC010	Percentage of Repeat Referrals to children's social work	Quarterly (Snapshot)	The percentage is calculated as the number of referrals that were repeat referrals (within 12 months) for the last year / Number of referrals to children's social care for the last year.
2021/22 People: Education & Skills			
PI ref	Measure	Frequency/period reported	Method of calculation
Bristol City Council (BCC) owned performance indicators:			
BPB225e	Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases *	Quarterly (Cumulative & 3 months in arrears)	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 areas: Q1 reports Jan – Mar / Q2 reports Jan – June / Q3 reports Jan – Sept / Q4 reports Jan - Dec
City Wide Performance Indicators that BCC contributes to:			
BPC222	Increase the take-up of free early educational entitlement by eligible 2 year olds	Annual (Previous Financial Year)	This measure reports on the percentage of take-up of free early educational entitlement by eligible 2 year olds. Performance is reported annually in July; owing to Department for Education (DFE) publication dates and it is for the previous financial year outturn i.e. the figure reported in 21/22 will be for the financial year 20/21.
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
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.
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.
BPC266	Increase the percentage of adults with learning difficulties known to social care, who are in paid employment	Quarterly (Cumulative)	The measure shows the proportion of adults with a learning disability who are "known to the council", who are recorded as being in paid employment. The information would have to be captured or confirmed within the reporting period 1 April to 31 March. The definition of individuals 'known to the council' is restricted to those adults of working age with a primary support reason of learning disability support who received long term support during the year. The measure is focused on 'paid' employment. Voluntary work is excluded from the measure. Paid employment is measured using the following two categories: • Working as a paid employee or self-employed (16 or more hours per week); and, • Working as a paid employee or self-employed (up to 16 hours per week).
BPC268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	Quarterly (Cumulative)	This is a cumulative count to show the growth of the Future Bright in work support programme and the new Get Well - Get On programme which focusses on supporting people in work who have mental health of muscle, joint or bone conditions.
BCPC270	Increase experience of work opportunities for priority groups	Quarterly (Cumulative)	This measures the number of people who gain experiences of work for identified priority groups - Young people at risk of and currently not engaging in education, employment and training, Children in care or Care leavers (CIC/CL), people with a Learning difficulty and/or disability, people with a disability, Black, Asian and other non-white minority backgrounds (BAME), Returning to work, living in the 25% most deprived lower super output areas, over 55'.
DPEC119	Increase the take-up of free early educational entitlement for 3 & 4 year olds	Annual (Previous Financial Year)	This measure reports on the percentage of take-up of free early educational entitlement by eligible 3 & 4 year olds. Performance is reported annually in July; owing to Department for Education (DFE) publication dates and it is for the previous financial year outturn i.e. the figure reported in 21/22 will be for the financial year 20/21.
DPEC120	Increase digital skills development of those 19+ with no or few qualifications	Quarterly (Snapshot)	This measures the percentage of learners taking part in Community Learning courses where digital skills and online learning are course outcomes throughout the academic year August - July. The formula is: $N=(x/y)*100$ Where x = Total learners on courses Where y = Total learners with digital skills outcomes

PI ref	Measure	Frequency/period reported	Method of calculation
DPEC121	No of adults aged 19+ who progress from all employment support activities into employment or better employment	Quarterly (Cumulative)	This performance indicator monitors the number of adults who progress from all employment support activities into employment or better employment. It is a cumulative count, throughout the year of people entering employment or improving employment through activities of work programme / care-leavers programme and other commissioned services
2021/22 People: Public Health			
PI ref	Measure	Frequency/period reported	Method of calculation
City Wide Performance Indicators that BCC contributes to:			
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.
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 The data is reported with a 2 year data lag eg 219/20 reports the year 2017 2020/21 report the year 2018 2021/22 reports the year 2019
DPEC123	Breastfeeding at 6-8 weeks as a percentage of all children with a known feeding status	Annual (Previous Financial Year)	This is the percentage of infants that are totally or partially breastfed at age 6-8 weeks. Totally breastfed is defined as infants who are exclusively receiving breast milk at 6-8 weeks of age - that is, they are not receiving formula milk, any other liquids or food. Partially breastfed is defined as infants who are currently receiving breast milk at 6-8 weeks of age and who are also receiving formula milk or any other liquids or food. Not at all breastfed is defined as infants who are not currently receiving any breast milk at 6-8 weeks of age. The numerator is the count of the number of infants recorded as being totally breastfed at 6-8 weeks and the number of infants recorded as being partially breastfed. The denominator is the total number of infants due a 6-8 weeks check. Source: Public Health England National Child and Maternal Health Intelligence Network
DPEC126	Increase the percentage of target schools who have achieved one or more healthy schools awards	Quarterly (Snapshot)	This measures the number of target schools "engaged" as a percentage of all target schools. Engagement is defined as actively working towards a HSP badge. Definition of target schools = PRUs, special schools and secondary schools and 4th and 5th quintile primaries. Only schools that are holding one or more "in-date" awards are counted. "in-date" is defined as those schools that have achieved an award in the last 3 years (HS awards are only valid for 3 years).
DPEC127	Prevalence of child excess weight in 10-11 year-olds	Annual (1 year lag)	This performance data is measured by NHS Digital, National Child Measurement Programme and records 10-11 year olds Proportion of children aged 10-11 classified as overweight or obese. Children are classified as overweight (including obese) if their Body Mass index (BMI) is on or above the 85th centile of the British 1990 growth reference (UK90) according to age and sex.
DPEC128	Increase the number of 'Bristol Eating Better Awards' issued to food outlets in priority wards	Bi-annual cumulative	This is a count of the number of food outlets with a Bristol Eating Better Award in 10 priority wards (with high levels of deprivation and obesity) The Bristol Eating Better (BEB) award is a tool used to reward and support food businesses across the city to offer healthier food options and promote sustainability. The BEB award is awarded at Bronze, Silver or Gold level. There are 30 'core actions' to be met in order to achieve the Bronze Level. Progress is reported twice a year (Q2 & Q4)
DPEC130	Reduce percentage of people, aged 15 and over, presenting with HIV at a late stage of infection	Annual (3 year lag)	This performance indicator reports the percentage of people presenting with HIV at a late stage of infection; it records the percentage of adults (aged 15 years or more) diagnosed with a CD4 cell count less than 350 cells per mm3 among all newly diagnosed adults with CD4 cell count available within 91 days of diagnosis. (Source: HIV and AIDS Reporting System (HARS), Public Health England, via Public Health) The period reported is over 3 years and starts 3 years prior to the start of the financial year (ie 2021/22 will record 2018 - 2020 data)
DPEC135	Increase the percentage coverage of MMR vaccination coverage in 5 year olds	Annual	Percentage coverage of MMR vaccination coverage in 5 year olds... X = 5 Year olds with MMR vaccination Y = All 5 year olds (X / Y) * 100
DPEC140	Reduce the Suicide Rate, per 100,000 population	Annual	Number of Suicides (Persons) / 100,000 population