Decision Pathway – Report Template

PURPOSE: For reference

MEETING: Cabinet

DATE: 05 April 2022

TITLE	**Quarterly Performance Progress Report (Q3 - 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 Q3 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: **40% of all Business Plan measures** (with targets) **are performing on or better than target** (23 of 58) 36% of BCC-only measures (8 of 22) 42% of city-wide measures (15 of 36) **53% of all Business Plan measures** (with a comparison from 12 months ago) are **improved or same** (30 of 57) 48% of BCC-only measures (10 of 21) 56% of city-wide measures (20 of 36) Note – the Q3 summary figures are worse than both those for Q2 - 46% on or better than target (17 of 37) and 59% improved or same (22 of 37) and Q1 (61% on or better than target and 64% improved or same). This is in part due to a number of Quality of Life (QoL) metrics reporting downturns from 2021 and not meeting the targets set. **Corporate Strategy Themes:** Empowering & Caring:		

Performance in supporting independence through home adaptations continues to improve positively, reflecting ongoing successful working with teams in Adult Social Care. Progress is now well ahead of target, standing at nearly 2,400 against the year end target of 3,400, the increase in part due to a reduction in access difficulties that had been experienced throughout the pandemic.

There has been another increase in the number of households in Temporary Accommodation (TA) compared with the previous quarter, now standing at 1,053. After a reasonable Q1 the number of households presenting as homeless has continued to increase during 21/22 driving an increase in placements and meeting the target of 950 will most likely prove challenging.

The number of people rough sleeping as measured on our annual street count in November was 68. This represents an increase from the previous year (50) but still significantly lower than the pre-pandemic peak of 130. Additional winter pressures funding is in place which should assist in reducing the number of people sleeping rough during the coldest months.

This quarter sees the publication of the annual Quality of Life (QoL) survey results, two of which feature within this theme. The first, the percentage of respondents who volunteer or help out in their community at least 3 times a year has fallen by just over 1% to 45.9%. The previously high levels of neighbourly /community action witnessed at the start of the pandemic has fallen away slightly. There is however evidence that social media groups and neighbourly connections continue to flourish.

The second QoL measure assesses the reduction in the percentage of people who lack the information to get involved in their community. In 2021 this stood at 30.5% and in 2022 has increased slightly to 30.8%. There has been less community activity due to the pandemic, in particular opportunities to come together face to face.

Fair & Inclusive:

The percentage of Final EHCPs issued within 20 weeks excluding exception cases stands at 33.6% and has, as anticipated, fallen by slightly over 9% in Q3. There is a real 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. To give an indication as to the volumes involved, between January and September 2021, 381 new plans were finalised, of which 128 were within the 20-week timescale (33.6%). The decline in performance reflects an increase in requests received, coinciding with recruitment and retention issues in the SEND and EP teams alongside the subsequent time needed to train and develop new starters.

After an expected slump during and following the global pandemic, the amount of Bristol City Council Apprenticeship Levy spent (£774,270) is now ahead of schedule and likely to exceed expectations, with just under £300,000 committed in Q3 alone. Predicted spend for next 12 months is now £1.1million. External recruitment of new apprentices however remains subdued and a rotational scheme is being introduced to encourage Council 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.

The number of empty council properties is currently 239, an increase of 11 from Q2 and 29 above target (210). The number of voids being repaired has increased due to greater internal and contractor capacity. This will further improve with the introduction of the citywide response framework and increased external capacity made available.

The percentage of young people of academic age 16 to 17 years who are not in employment, education or training (NEET) & destination unknown stands at 7.8%. This has fallen from 9.6% in Q2 but is still above the target of 4.9%. In December, an offer of support was issued to NEET Young People outlining all local opportunities. Staff are contacting this NEET cohort to see what additional can be provided to get them into education employment and training.

The percentage of people who feel they belong to their neighbourhood as captured in the QoL survey stands this year at 63.1%, up from 62.8% in 2021. This is positive news and possibly reflects the high level of connection and outreach between neighbours and communities during the early stages of the pandemic.

Wellbeing:

The number of visitors to Bristol Museums, Galleries and Archives has reached 256,425 and is well on course to reach the revised target of 300,000. This is pleasing progress towards a return to normality and has been achieved in spite of the Bristol Museum and M shed still running at reduced capacity due to Covid restrictions. Blaise, Red Lodge and

Georgian House remain closed until April 2022.

The percentage of households in the most deprived areas using a food bank or charity in the last year, as measured by the QoL stands at 4.8%, down from 8.4% in 2021. Challenges remain in ensuring food security for the residents of Bristol due to the ongoing impact 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 when compared to last year. A Food Equality Strategy has been developed and work is underway on an action plan to achieve its goals. Food Equality Champions are also being recruited to encourage co-design and community ownership of this work.

The council's carbon dioxide equivalent emissions (in tonnes) stands at 5,918 (based on 2020-21 figures as the data is published in arrears) compared to 9,528 tonnes in the previous year. The Mayor has set a new target for the Council to be carbon neutral by 2025 for its emissions as defined by the Greenhouse Gas Protocol Scope 1 and 2; this is a different dataset and will be reported from 22/23.

The percentage of people who feel that street litter is a problem in their neighbourhood (QoL) has fallen slightly this year, standing now at 81.7% compared to 82.4% in 2021. There has been a small improvement on last year, but overall has remained static for the past three years. The continuing wider challenges around waste and recycling collections may have contributed to the figure remaining high. 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 incremental service improvements such as the Great Bristol Spring Clean and the Big Tidy. However, for the 10% most deprived areas in the city, 95.6% of respondents consider street litter a problem locally.

The percentage of household waste sent for reuse, recycling and composting features as it remains below its target of 50% again in Q3 (43%), as it as throughout the year. There continue to be high *volumes* of kerbside collections (household waste) as a direct result of home working which in turn is impacting on overall recycling rates. There are still challenges related to the availability of collection teams relating to both national shortages of appropriately qualified drivers as well as staff still isolating.

Well Connected:

The number of people able to access care and support through the use of Technology Enabled Care stands at 445 (against a Q3 target of 494). Demand for installations continues to outstrip the ability to deliver and whilst performance is at present slightly behind target it is hoped that the Q4 installation target will be met by year end.

The percentage of people living in deprived areas who have access to the internet at home(QoL) stands at 91.3%, down 0.7% from 2021. This forms part of the Digital Inclusion agenda set by the One City Digital Board and will be improved through large-scale Digital Place and smaller-scale Council initiatives. A pilot project is delivering broadband to high-rise buildings and discount schemes available via broadband/mobile providers to our citizens are being actively promoted.

The percentage of residents saying that traffic congestion is a problem in their area (QoL) has increased by over 3% in 2022 (up from 70.4% to 73.6%). This may in part be due to changes in overall traffic volumes since the previous year's survey. In the 10% most deprived areas of the city, 61.7% consider congestion a problem locally. This increased from 56% the previous year. Ongoing work across the year is intended to consolidate on reductions in congestion achieved during 2020 but traffic congestion remains a clear concern to many of our residents.

The percentage of people who feel they can influence local decisions (also measured by the QoL) is down 0.5% from 2021 (20.6% from 21.1%) although it is still 3% higher than the low-point value in 2018/19. This indicator is likely to be influenced by a wide range of factors and the reduction in 2021/22 mirrors the trend in other QoL measures. The positive response in 2020/21 was tentatively attributed to the council's work with communities in its response to the COVID-19 pandemic, plus the 'Your City Our Future' programme leading to Bristol's first citizens' assembly. The worsened perception in 2021/22 may reflect the return to more' business as usual' conditions with the negative legacy of COVID-19 still impacting many people.

The number of passenger journeys on buses in the city stands at 21,926,053 and is well on course to meet the annual target of 26,505,500 (note this was a revised target due to the pandemic – pre restriction journey figures in 2019/20 were over 40,000,000. Passenger numbers overall had been growing to a level of around 70% of equivalent pre-Covid numbers, however this dropped during Q3 with the rise of the new Covid variant, a return to more home working

during December, as well as people choosing to reduce wider contacts (and therefore travelling by bus) prior to the Christmas holiday period. Although capacity restrictions 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.

Organisational Priorities:

General reserves continue to show at 9.17%, which is above the minimum target (5%-6%); this does give extra scope should negative outcomes from high-risk scenarios occur. The policy on what constitutes a desirable/healthy level of reserves was 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.

Continuing financial pressure caused by the Covid-19 pandemic has meant that Business Rates collection is worse than at the same period last year. Collection for December is 6.4% behind target, equivalent to a deficit of £13.3m. The focus over the next couple of months will be to support businesses with new grants and the various new relief schemes recently announced. Many businesses have spread their instalments through to March, and a reduction in the deficit is anticipated during February and March.

The percentage of stage 1 non-statutory complaints that the Council responds to within 15 days has increased to 88.4%. This has improved consistently throughout the year and remains well above target and is now at its highest level since 2018.

The average number of working days lost to sickness this quarter saw a significant increase, up from 7.6 days last year to a high in Q3 this year of 9.2 days; this is reflective of wider society as a whole as restrictions have been lifted and absences due to contracting or isolating due to Covid was high. However, when excluding COVID sickness (7,291.5 days lost) from the calculation, the average days lost decreases to 8.1, which is broadly on target.

Increasing the percentage of employment offers made to people living in the 10% most deprived areas remains a challenge for the Council and again remains stubbornly and significantly worse than target now standing at its lowest point (3%) against a target of 6.5%. Q3 saw a decrease in the *total* number of job offers from 1357 in Q2 to 1311 in Q3. There continues to be 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. Significant work also continues in order to attract apprentices.

Satisfaction levels of citizens with Council services has fallen to 39.2% from 47.4% in 2021. This represents a fall to a three year low after the increased positivity expressed during the pandemic. This is largely in line with an overall drop in positive sentiment expressed in the QoL survey across a range of indicators.

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 ☐	Ongoing cost ☐	Saving Proposal ☐	Income generation proposal ☐

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 – 28 January 2022
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 – 28 January 2022
3. Implications on IT: There are no direct IT implications arising from publication of this report
IT Team Leader: Gavin Arbuckle - 28 January 2022
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 - 28 January 2022

EDM Sign-off	All 3 EDMs	02/02/2022
Cabinet Member sign-off	Cllr Craig Cheney	16/02/2022
For Key Decisions - Mayor's Office sign-off	N/A	N/A

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

BRISTOL CITY COUNCIL - Q3 2021/22 Performance Summary

OVERALL SUMMARY:
40% on or better than target (23 of 58)
53% same or better than Q3 last year (30 of 57)

EMPOWERING & CARING

	Title	Target status	DoT
BCC-only	BPB307: Increase the number of people enabled to live independently through home adaptations	2,399	↑
BCC-only	BPB357: Reduce the number of households in temporary accommodation	1,053	↓
City-wide	BPC312: Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	45.9%	↓
City-wide	BPC314: Reduce the percentage of people who lack the information to get involved in their community (QoL)	30.8%	↓
City-wide	BPC352b: Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	68	↓

FAIR & INCLUSIVE

	Title	Target status	DoT
BCC-only	BCPB225: Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases	33.6%	↑
BCC-only	BPB265a: Increase the amount of Bristol City Council Apprenticeship Levy spent	£774,270	↑
City-wide	BPB375: Reduce the number of empty council properties	239	↓
City-wide	BPC263a: Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	7.8%	↑
City-wide	BPC324: Increase the percentage of people who feel they belong to their neighbourhood (QoL)	63.1%	↑

WELLBEING

	Title	Target status	DoT
BCC	BPB410: Increase the number of visitors to Bristol Museums, Galleries and Archives	256,425	↑
City-wide	BPC259: % of households in the most deprived areas using a food bank or charity in the last year (QoL)	4.8%	↑
City-wide	BPC419: Reduce the council's carbon dioxide equivalent emissions (in tonnes)	5,918 (2020-21)	↑
City-wide	BPC540: Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	81.7%	↑
City-wide	BPC541: Increase the percentage of household waste sent for reuse, recycling and composting	43.0%	↓

WELL CONNECTED

	Title	Target status	DoT
BCC	BPB308: Increase number of people able to access care & support through the use of Technology Enabled Care	445	↑
City-wide	BPC438: Increase the % of people living in deprived areas who have access to the internet at home (QoL)	91.3%	↓
City-wide	BPC470: Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	73.6%	↓
City-wide	BPC475:Increase the number of passenger journeys on buses	21,926,053	N/A
City-wide	BPC535: Increase the percentage of people who feel they can influence local decisions (QoL)	20.6%	↓

WORKPLACE ORGANISATIONAL PRIORITIES

	Title	Target status	DoT
BCC	BPB501b: Forecast level of Bristol City Council general financial reserves	9.17%	↑
BCC	BPB504: Non-domestic rates collected as a percentage of budgeted collectible debt	72.15%	↓
BCC	BPB518: Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	88.4%	↑
BCC	BPB522: Reduce the average number of working days lost to sickness (BCC)	9.2 days	↓
BCC	BPB528 Increase the percentage of employment offers made to people living in the 10% most deprived areas	3.0%	↓
BCC	BPB530: Increase the satisfaction of citizens with our services (QoL)	39.2%	↓

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

CLB / Cabinet / OSMB - Quarter 3 (1st April - 31 December '21) Performance Progress Report

Business Plan ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 Progress	Q3 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	**941 (q3 target 1013)**	↓	We are under target in Q3 but expect this to improve in Q4 with additional Department for Levelling Up, Housing and Communities (DLUHC) grant to prevent private renting tenants with rent arrears accrued during the pandemic from becoming homeless.	G&R
EC2	BPB357	Reduce the number of households in temporary accommodation	-	1,122	950	893	987	**1,053**	↓	There has been an increase in the number of households in Temporary Accommodation (TA) compared with previous quarter as the number of households presenting as homeless has continued to increase during 21/22 driving an increase in TA placements.	G&R
EC2	BPB358a	Number of households moved on into settled accommodation	+	New KPI 2021/22	1,000	277	294	**228 (q3 target 250)**	n/a	Whilst under target in Q3, we are on track to meet the 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%	**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.	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	**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.	PE
EC3	BPB285	Increase the number of people receiving home care	+	New KPI 2021/22	Establish benchmark	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.	PE
EC3	BPB307	Increase the number of people enabled to live independently through home adaptations	+	3,120	3,400	843	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.	G&R

City Wide Performance Indicators that BCC contributes to:										
EC1	BPC200	Increase number of in-house Foster Care placements (not including kinship) [snapshot]	+	New KPI 2021/22	Establish Baseline	526	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.	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%	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.	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	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	68	⬇	The number of people rough sleeping as measured on our annual street count in November was 68. An increase from the previous year (50) but still significantly lower than the pre-pandemic peak of 130. Additional winter pressures funding is in place which will reduce the number of people sleeping rough during the coldest months	G&R
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.	PE
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.	PE
EC4	BPC312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	+	47.2%	47.2%	Annual - data not due	Annual - data not due	45.9%	⬇	We are no longer seeing the high levels of neighbourly /community action seen at the start of the pandemic. There is evidence that WhatsApp groups and neighbourly connections continue and reflect the new connections that were made. As the pandemic goes on and we all respond to changing requirements it has not been possible to develop and sustain community activity & community action.	PE
EC4	BPC314	Reduce the percentage of people who lack the information to get involved in their community (QoL)	-	30.5%	30.0%	Annual - data not due	Annual - data not due	30.8%	⬇	There has been much less community activity because of the pandemic particularly opportunities to come together face to face. As the pandemic has gone on and everyone deal with their own uncertainty there has perhaps been a sense of 'retreating'. So the high levels of communication and connection we say early in the pandemic has not been sustained and there has not been the opportunity to rebuild community activity although lots of really good work continues it is not at the same levels as pre-pandemic. .	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%	81.3%	⬇	The improved performance for the 2nd quarter (July to September) was largely sustained during Q3. However performance for the year to date remains below target following a below par Q1. The number of decisions (32) for the year to date are down on the same period in 2020-21 when 38 had been issued. (26/32 overall. October to December 14/16 and 87.5%)	G&R
FI1	BPB375	Reduce the number of empty council properties	-	220	210	264	228	239	⬇	True voids being managed by Responsive Repairs & Lettings Service total 208, with the remaining being with Planned Programmes and Accessibly Homes in order to carry out major works. The number of voids being repaired in responsive repairs has increased due to greater internal and contractor capacity. This will further improve with the introduction of the citywide Response Framework (5 areas with 5 contractors) as will give increased external capacity as demand fluctuates.	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%	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	PE
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.	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	287 (q3 target 300)	↓	Performance slightly behind target but not significantly. hopefully performance will improve during the last quarter.	G&R
FI1	BPC430a	Increase the number of new homes delivered in Bristol	+	1,350 (2019/20)	1500 (2021-22)	Annual - data not due	1,589 (2020-21) (Target 2,000)	Annual - data not due	↑	The number of new homes delivered in Bristol for 2020-21 is 1,589 (1,368 plus 221 student accommodation units.) 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. 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	280	↑	Completions for the year to date are 280, compared to 118 for the same period last year. The biggest immediate impact on affordable housing delivery continues to come from the combined effects of 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. This remains a significant concern for q4 delivery, particularly in light of the new Omicron variant, and the impact this is having on labour supply. Our Provider Partners are currently reporting 2 large schemes slipping into 22/23 although we are working with them to see what homes may be complete within the financial year. Two other large sites are forecast to complete in March but this is subject to delays as described above. Delivery forecasts will be reassessed in 4 weeks. The weighting of delivery in q4 is not uncommon, but the risks associated with delays in construction are unprecedented and increasing.	G&R
FI2	BPC246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) (OCP)	+	79%	86%	79%	79%	81%	↑	Recent inspection judgements have increased the proportion of schools judged good or better. A review of the most recetn reports demonstrate schools are developing effecitve 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.	PE
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.	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%	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.	PE
FI3	BPC103	Increase the number of Black, Asian and minority ethnic-led businesses supported	+	134	50	87	157	311	↑	The target is being exceeded due to a combination of programmes currently providing support to BAME or Black and Minoritised businesses. Successful securing of additional funding has resulted in the extension of programmes to support this work so further update's will be available.	G&R
FI4	BPC248	Number of hate crimes reported to Avon & Somerset Police	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.	PE
FI4	BPC324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	+	62.8%	62.0%	Annual - data not due	Annual - data not due	63.1%	↑	This is good news and reflects the high level of connection and outreach between neighbours and communities during the early stages of the pandemic.	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	33.4%	↓	This is the third year running where there has been an increase in those considering gentrification has negative impacts. For the 10% most deprived areas in Bristol (based on the 2019 Index of Multiple Deprivation) this was 41% of respondents. Negative effects tend to be increased living costs, house and rent prices and cultural disconnect/feeling excluded, changes in the local amenities. In terms of changes in local amenities the City centre and High streets recovery programme aims to address some of these issues in the City Centre and 9 priority highstreets, through supporting local businesses, marketing and promotion, bringing vacant properties back into use, street scene improvements and greening, and local cultural projects and events. High street action plans are being developed through consultation with residents, businesses, cultural organisations and other stakeholders.	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	1,262,983 (Nov 2021)	↑	Attendances continue to grow and are at 80% of pre covid figures.	PE
W4	BPB410	Increase the number of visitors to Bristol Museums, Galleries and Archives	+	28,917	300,000	31,301	153,473	256,425	↑	Bristol Museum and M shed still running at reduced capacity due to Covid restrictions. Blaise, Red Lodge and Georgian House are now closed until April 2022.	G&R

City Wide Performance Indicators that BCC contributes to:

W1	BPC250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	-	19.7%	20.0%	Annual - data not due	Annual - data not due	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.	PE

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 examin the reverse liver disease pathway with a specific focus on alcohol.	PE
W1	BPC255	Increase % of people living in the most deprived areas who do enough regular exercise each week(QoL)	+	55.2%	55.2%	Annual - data not due	Annual - data not due	**60.9%**	↑	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	**5,918 tonnes (2020-21)**	↑	The Mayor has set a new target for the Council to be carbon neutral by 2025 for its emissions as defined by the Greenhouse Gas Protocol Scope 1 and 2. This is a different dataset and will be reported from 22/23.	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	**1,390 K Tonnes (2019)**	↑	The City has reduced emissions by 42% from 2005 to 2019 compared to the target of 40% by 2020 set in 2008. This measure is reported at around 18 months after the end of the calendar year so the 21/22 reported outturn is for the calendar year 2019.	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	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 rose significantly reversing a general downward trend of the previous 5 years. It is based on the fraction of very small particles (<2.5 micro metres) arising from human action. The main sources of this within the city are traffic and combustion.	G&R
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	Annual - data not due	n/a	Data for the calendar year of 2020 was reported at Q2; 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	**59.0%**	↓	Performance has dropped very slightly but remains higher than the previous five years. This is likely to reflect the continuing influence of the Covid pandemic on lifestyles and the enhanced importance of the outdoors to residents. However in 2021 there was greater freedom to travel to green space out of the city than in the previous year. The view of Parks Service managers is that visitor numbers remained high in our main sites with some peripheral sites continuing to see a growth in visitors e.g. Eastwood Farm. There may have been both positive and negative factors influencing performance: positive factors include a general uplift in the Parks cafe service offer, whilst a negative factor is that small changes to mowing regimes and reduction in pesticide use did contribute to some spaces appearing more 'untidy' and possibly less welcoming. There has been a small decrease on last year (2020), but 6% points increase on 2019 when 53% was reported. For the 10% most deprived areas in Bristol (based on the 2019 Index of Multiple Deprivation) 42% of respondents had visited parks and open spaces, but this has improved since by 5% points on 2020.	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	**81.7%**	↑	There has been a small improvement on last year, but overall this has remained static for the last three years. 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 incremental service improvements such as the Great Bristol Spring Clean and the Big Tidy. However, for the 10% most deprived areas in Bristol (based on the 2019 Index of Multiple Deprivation) 95.6% of respondents consider street litter a problem locally.	G&R
W2	BPC541	Increase the percentage of household waste sent for reuse, recycling and composting	+	45.0%	50.0%	43.0%	42.0%	**43.0%**	↓	Recycling continues to be negatively impacted by the growth in kerbside refuse collected owing to trends in home working. The suspension of green waste collections has reduced the tonnage of garden waste sent for composting and has also having an impacted on the overall recycling rate. Compared to the same period in 2020-21 recycling has decreased by 3% from 46% to 43% whilst residual waste has increased. It is anticipated that next year the garden waste volumes will increase back to pre-covid levels as long as collections are maintain. Analysis is being undertaken to understand why tonnage through the Recycling Centres has dropped. The biggest challenge is to address the behavioural change of generating more waste at home as this will continue to impact on BCC reaching its targets in the longer term.	G&R

			+/-								
W2	BPC542	Reduce the residual untreated waste sent to landfill (per household)	-	122.5 kg	100.0 kg	14.2kg	46.0kg	**76.0 kg (q3 target 75kg)**	↑	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	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.	PE
W3	BPC259	% of households in the most deprived areas using a food bank or charity in the last year (QoL)	-	8.4%	6.0%	Annual - data not due	Annual - data not due	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.	PE
W3	BPC334	Reduce the percentage of the population living in Fuel Poverty	-	9.8%	9.0%	Annual - data not due	Annual - data not due	Annual - data not due	n/a	This measure is updated annually and will be available at year-end. The fuel poverty strategy is being reinvigorated and will hope to link with the food equality work.	PE
W4	BPC256	Increase the % of adults in deprived areas who play sport at least once a week (QoL)	+	27.5%	27.5%	Annual - data not due	Annual - data not due	**36.3%**	↑	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	31.9%	↓	This is the third year running where there has been a decrease in those taking part in cultural events at least once a month, down from 43% in 2019. For the 10% most deprived areas in Bristol (based on the 2019 Index of Multiple Deprivation) this drops to 21.6%, although there has been increase from 18% the previous year. The culture sector had gradually re-opened over summer 2021 although with greatly reduced capacity in many cases and new programmes developed to encourage participation. However the overall return to attending cultural events has been more hesitant than had been expected when the annual target was set, albeit that being at a cautious level.	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	**39.6%**	↓	There has been a slight reduction in satisfaction from residents in the 10% most deprived areas of the city with the range and quality of outdoor events. However across the whole city there was a greater drop overall (51.6% down from 57%). Outdoor events were gradually being re-established with the easing of restrictions from July 2021 although the usual big scale events for the city, such Harbour Festival and the Balloon Fiesta were either not be held, or took place with a revised offer. Work continued with events organisers to encourage them to broaden the events offer beyond the city centre to the wider city to enable more people to feel able to participate.	G&R

2021/22 Business Plan: Well Connected

Bristol City Council (BCC) owned performance indicators:

			+/-								
WC2	BPB308	Increase number of people able to access care & support through the use of Technology Enabled Care	+	511	753	166	284	**445 (q3 target 494)**	↑	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.	G&R
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	**1.21**	↑	This PI is significantly better (lower) than target in 2021/22 Q3 due to the inclusion of three surveys which attracted high response rates from the most deprived 20% of the city. These are the 'Colston Statue - What Next?' survey, the Sex Establishments Policy consultation, and the Investment in Council Homes consultation. Overall response rates and, in particular response numbers by people in more deprived communities, are strongly affected by the subject of a survey as well as the resource deployed to encourage engagement.	RE

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	73.6%	↓	There has been an increase in those who think congestion is problem locally; this may in part due to changes in overall traffic volumes since the previous year's survey. In the 10% most deprived areas of the city 61.7% consider congestion a problem locally. This had risen from 56% the previous year. Ongoing work across the year is intended to consolidate on reductions in congestion achieved during 2020; it should be noted however that the target for 2021 reflects the previous trajectory from 2019 as the 2020 result was better than expected as there were lower traffic levels overall due to lockdowns, home working and education closures.	G&R
WC1	BPC474	Increase the number of single journeys on Park & Ride into Bristol	+	Suspended 2020/21 (2019-20 1,687,558)	930,000	109,604	265,192	463,578	n/a	General bus passenger numbers overall had been growing to a current level of around 70% of equivalent pre-Covid levels, however this dropped during q3 with the rise of the Covid variant, a return to more home working during December as well as people choosing to reduce wider contacts (and therefore travelling by bus) prior to the Christmas holiday period. Although capacity restrictions 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 1,299,638 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	5,978,530	13,139,056	21,926,053	n/a	General bus passenger numbers overall had been growing to a current level of around 70% of equivalent pre-Covid levels, however this dropped during q3 with the rise of the Covid variant, a return to more home working during December as well as people choosing to reduce wider contacts (and therefore travelling by bus) prior to the Christmas holiday period. Although capacity restrictions 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 1,299,638 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	91.3%	↓	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 delivered a pilot project broadband into high-rise buildings, and we actively promote discount schemes currently available via broadband/mobile providers to our citizens. We are looking longer-term for potential opportunities/partnerships 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%	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.	PE
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.	PE
WC3	BPC323	Increase % of people who see friends and family as much as they want to (QoL)	+	73.2%	76.0%	Annual - data not due	Annual - data not due	77.0%	↑	This is good news. This is likely the result of the vaccine take up and people catching up following the lock down.	PE
WC3	BPC041	Improve the overall employment rate of working age population	+	75.8%	70.0%	77.1%	74.4%	77.6%	↑	Performance has picked up again after the last quarter's small decline and is significantly above target. The data is for the period July-Sept 2021 reflecting the ending of Covid lockdown restrictions.	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 | 20.6% | ↓ | The 2021/22 figure is 2 percentage points worse than target and is 0.5 percentage points below the 2020/21 outturn, however is still 3 percentage points higher than the low-point value in 2018/19. This PI is likely to be influenced by a wide range of factors, and the reduction in 2021/22 mirrors trends in other PIs observed in the Quality of Life survey. The positive response in 2020/21 was tentatively attributed to the council's work with communities in its response to the COVID-19 pandemic, plus the 'Your City Our Future' programme leading to Bristol's first citizens' assembly. The worsened perception in 2021/22 may reflect the return to more' business as usual' conditions with the negative legacy of COVID-19 still impacting many people. | RE |

2021/22 Business Plan: Workplace Organisational Priorities

WOP1	BPB530	Increase the satisfaction of citizens with our services (QoL)	+	47.4%	48.5%	Annual - data not due	Annual - data not due	39.2%	↓	Satisfaction with council services dropped to 39.2%, falling to a three year low after the increased positivity expressed during the pandemic. This is largely in line with an overall drop in positive sentiment expressed in the Quality of Life 2021 survey across a range of indicators.	RE
WOP1	BPB523	Maintain appropriate staff turnover	-	6.8%	10%-15%	11.3%	13.0%	13.8%	↑	The annual rate of turnover has increased from 13.0% in Q2 to 13.8% in Q3. The number of leavers has jumped from 855 to 908. Further analysis of the data reveals that turnover is higher on the lower paid grades. Management (BG13 and above) had 99 leavers against a headcount of 1,382 for a turnover of 7.2%. Technical / Professional (BG10-BG12) had 217 leavers against a headcount of 2,053 for a turnover of 10.6%. Transactional / Officer (BG8-BG9) had 186 leavers against a headcount of 1,638 for a turnover of 11.4%. Clerical / Administrative (BG7 and below) had 406 leavers against a headcount of 1,512 for a turnover of 26.9%. The Clerical / Administrative level has a much higher turnover due to the TUPE of Cleaning and Security services on 31 May 2021. Without this TUPE then the turnover figure would have been closer to 12.3%. 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%	88.4%	↑	Performance is now at its highest level since 2018, at 88.4%. This is both an improvement from Q2 (87.6%) and ahead of the Corporate target (85%). However work continues with service areas to improve both response rates and the quality of responses sent out even further. Complaints received in the period Oct 1st to Dec 31st - 1,452. Complaints answered on time (within 15 working days) – 1,284. Complaints not answered on time – 168.	RE
WOP2	BPB524	Increase the percentage of staff with a completed annual appraisal	+	new KPI	75.0%	Annual - data not due	Annual - data not due	Annual - data not due	n/a	Over the last 18 months we have taken 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 we have encouraged managers to continue regular conversations with their employees and undertake reviews where they can. Earlier this year there was a technical problem with the reporting system for performance appraisals which means that the data is incomplete. This has now been resolved, and we will be able to report at the end of the annual performance reporting cycle. In the meantime, a pulse survey was run over summer 2021 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	9.2 days	↓	Sickness has seen an increase from 8.3 days in Q2 to 9.2 days in Q3. When excluding COVID-19 sickness (7,291.5 days lost) from the calculation average days lost decreases to 8.1, which is broadly on target. We continue to take preventative measures to reduce sickness absence through our Health and Wellbeing Plan and revised Workforce Strategy. We are actively monitoring sickness absence patterns for services relating to COVID-19 to ensure we act swiftly to any areas of increased risk. New service provider from April 2021 to supply integrated occupational health, employee assistance and physiotherapy provision to support our requirements. Our health and wellbeing plan sets out the further actions we will be taking this year to support our employees; - Adapt mental health training for colleagues and utilise Mental Health First Aiders - Equip managers to support their teams whilst working remotely - Raise awareness and increase take-up of mental health support mechanisms for colleagues As part of a new Health and Wellbeing strategy, we maintain a rigorous and proactive approach to protecting the health, safety and wellbeing of our workforce for those who return to the workplace and those who continue to home-work. Increased visibility to mangers through PowerBI on utilisation of EAP & Occupational Health to be included in HR Dashboard from January 2022.	RE

WOP4	BPB501b	Forecast level of Bristol City Council general financial reserves	+	9.57%	5%-6%	9.17%	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 the minimum level with the Council's reserve policy. The policy has been reviewed as part of the medium term financial plan reported to Cabinet in November 2021 and sets plan to increase in short term of up 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%	82.3%	⬇	The current KPI calculation is based on invoice date (date given on the invoice). Were the calculation to be based on 'invoice received' date (when we actually get the invoice) the monthly target has been exceeded with year to date performance at 95.2%. For consistency this year, the KPI will continue to be calculated using invoice date. As we continue to review opportunities under the new Supplier Incentive Scheme, such as e-Invoicing, there is the potential for performance against this KPI to improve further. From April 2022 the KPI calculation will based on invoice received date.	RE
WOP4	BPB503	Council Tax collected as a percentage of budgeted collectible debit	+	95.20%	96.0%	26.70%	51.95%	78.01%	⬇	Collection for December is 2.9% behind target, equivalent to a deficit of £8.3m. Some 23,000 letters were sent from late November to accounts in arrears, helping to retain the deficit at the level of the previous month. The letters have also prompted people to report changes of circumstances and our focus is now on processing these and issuing revised bills.	RE
WOP4	BPB504	Non-domestic rates collected as a percentage of budgeted collectible debit	+	92.24%	93.5%	18.40%	44.67%	72.15%	⬇	Collection for December is 6.4% behind target, equivalent to a deficit of £13.3m. Our focus over the next couple of months will be to support businesses with the new grants and the various new relief schemes recently announced. Many businesses have spread their instalments through to March, and we can expect to reduce the deficit during February and March.	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	Annual - data not due	n/a	This is an annually reported KPI. Initiatives in FY21/22 to promote the use of SMEs for delivering contracts include: - Prompts for officers placing sub-£25k contracts to ensure they have considered local SMEs - Reviewing standard tender processes and documentation to ensure they are proportionate and SME-friendly. This will include consulting stakeholders such as the Federation of Small Businesses	RE
WOP4	BPB528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	+	4.7%	6.5%	4.8%	3.6%	3.0%	⬇	The percentage of job offers being made to employees in the most deprived areas has decreased to 3% in Q3 from 3.6% in Q2. During Q3 we have seen a decrease in the total number of job offers from 1357 in Q2 to 1311 in Q3. We continue to see 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. HR Committee receive a report in December on the work the Council is doing to target apprentices; • April to September 2021 - 93 fully registered apprentice starts. • 23 others commenced and completing on boarding process with college. • 48 expected starts minimum in October and November. • On target to meet public sector duty of 214 starts and stretch target of 250 by April 2022 In addition the report included details of an apprenticeship pilot that was being developed to attract greater number of apprentice applicants, that would give an apprentice exposure to many services; • Providing a meaningful experience which would enable the individual to attain knowledge and skills. • Opening doors to careers/functions that an individual may not have considered. • Enabling teams to participate and attract new talent to the business and open the eyes of what they do, to apprentices.	RE

Progress Key

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 **WORSENED** 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 - Defintions 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 he 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 (Snaphot)	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 (Snaphot)	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 (Snaphot)	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 recieve 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 back grounds (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

PI ref	Measure	Frequency/period reported	Method of calculation
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,exncluding exception cases, as a percentage of all such statements issued throghout 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
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-ofsteds-school-inspections-outcomes#history

3: Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.

PI ref	Measure	Frequency/period reported	Method of calculation
BPB265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	Quarterly (Cumulative)	This measure the amount of budgeted levy money spent on apprenticships 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 commerical 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 commerical 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 adaptions are part of enabling independent living.
BPC438	Increase the percentage of people living in deprived areas who have access to the internet at home (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

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

PI ref	Measure	Frequency/period reported	Method of calculation
BPC041	Improve the overall employment rate of working age population	Quarterly (Snapshot)	This is the proportion of the working age population (16-64) who are in employment according to the International Labour Organisation (ILO) definition.
BPC266	Increase the percentage of adults with learning difficulties known to social care, who are in paid employment	Quarterly (Cumulative)	The measure shows the proportion of adults with a learning disability who are "known to the council", who are recorded as being in paid employment. The information would have to be captured or confirmed within the reporting period 1 April to 31 March. The definition of individuals 'known to the council' is restricted to those adults of working age with a primary support reason of learning disability support who received long term support during the year. The measure is focused on 'paid' employment. Voluntary work is excluded from the measure. Paid employment is measured using the following two categories: • Working as a paid employee or self-employed (16 or more hours per week); and, • Working as a paid employee or self-employed (up to 16 hours per week).
BPC268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	Quarterly (Cumulative)	This is a cumulative count to show the growth of the Future Bright in work support programme and the new Get Well - Get On programme which focusses on supporting people in work who have mental health of muscle, joint or bone conditions.
BPC323	Increase the percentage of people who see friends and family as much as they want to (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

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

PI ref	Measure	Frequency/period reported	Method of calculation
BPB636	Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	Quarterly (Snapshot)	Ratio of the consultation response rate per 10,000 citizens from people living in the 20% least deprived parts of the city (quintile 5) and the response rate from the 20% most deprived areas (quintile 1). Calculated as the mean of responses for all city-wide consultations with 500 or more respondents, which closed during the year ending in the reporting quarter.
BPC533	Increase the percentage of people who feel they can influence local decisions (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

2021/22 Corporate Plan: Wellbeing

1: Embed health in all our policies to improve physical and mental health and wellbeing, reducing inequalites 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 tthe 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 (Snaphot)	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: • 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 (Snaphot)	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 (Snaphot)	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.