Communities Scrutiny Commission
26th April 2022

Report of: Insight, Performance and Intelligence Team

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

Ward: All wards

Officer Presenting Report: Kate Cole, Strategic Intelligence & Performance Advisor

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Recommendation

That Scrutiny note the progress made against the Key Performance Indicators (KPIs) for Q3 2021/22 (Appendix A1) and that Scrutiny members and relevant managers / Directors discuss measures to address any performance issues.

The significant issues in the report are:

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

Of all the measures reported this quarter:
  43% are on or above target
  54% are performing the same or better than at the same time last year

1. Background context

This performance progress report and appendix is part of the standard reporting arrangements around the Bristol City Council (BCC) Business Plan 2021/22. The Performance Framework and reporting arrangements for 2021/22 were approved by CLB and noted by Cabinet and OSMB in Feb-March 2021.

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

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

BCC measures and City-wide measures - This year we continue to differentiate between indicators wholly owned by BCC, so are direct measures of our performance, and those where BCC is a key player but performance is dependent on other partners or factors. Indicators are listed accordingly.

Impact of Covid-19 – Covid-19 renewal and recovery has been embedded into the commitments that underpin our Business Plan and is being delivered across all areas of the council. Adjusted targets are set to take account of this, including some which appear counter-intuitive compared to last year's outturn due to Covid-19 impact (see BCC 2021/22 Performance Targets). Details for individual indicators are in the management comments (see Appendix A1).

2. Performance Summary

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

- **43% of all measures** (with established targets) **are performing on or above target** (13 of 30)
    - 46% of BCC-only measures (6 of 14)
    - 54% of city-wide measures (7 of 16)

- **54% of all measures** (with a comparison from 12 months ago) **have remained the same or improved** (15 of 28)
    - 40% of BCC-only measures (6 of 15)
    - 60% of city-wide measures (9 of 13)

Housing and Landlord Services
- The annual count of street sleepers took place in November 2021 with 68 people recorded; whilst there has been an increase on the same time last year (50 people), the overall level is significantly lower than the pre-pandemic peak of 130. Winter pressures funding is in place which is providing additional support during this time of year.
- There continue to be increasing numbers of households presenting as homeless and this in turn impacts on the use of temporary accommodation (TA), and the length of time in TA. Stays of longer than 6 months have reduced this quarter, but there are more people in TA than compared to the same period last year. This reflects the ongoing lack of accommodation and the increasing gap of affordability in the private rented sector when compared to the Local Housing Allowance.
- The average time for dealing with relets has improved on last quarter and for the year to date is 76 days, although overall is down on the same time last year. These improved times have led

to a positive reduction in the rental income lost through having empty properties.
- Metrics relating to accessible homes (adaptations and Technology Enabled Care) are both improved on the same time last year reflecting ongoing successful joint work with social care staff and their assessments on clients needing the support of these programmes.

Management of Place
- 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. The biggest challenge is to address the behavioural change of generating more waste at home as this will continue to impact on reaching recycling targets in the longer term. Analysis is also being undertaken to understand why tonnage through the Recycling Centres has dropped.
- The Quality of Life (QoL) survey was carried out in September/October 2021 and results of priority measures are reported for the first time this quarter. There has been a slight improvement overall with those who consider street litter a problem in their neighbourhood (81.7%), although in the 10% most deprived areas of the city (based on the 2019 Index of Deprivation) more citizens, 95.6% consider street litter a problem.
- The highlight report for the priority indicators for 2021 is now published and can be seen [here]. There has been an overall drop in positive sentiments expressed across a range of indicators and this is reflected in 3 of the eight included in this report. The worsened perceptions in 2021/22 may reflect the return to more 'business as usual' conditions with the negative legacy of COVID-19 still impacting many people.

Communities and Public Health
- The QoL survey for 2021 reports positive increases in the percentages of those in deprived areas who are exercising regularly (61%) and playing sport at least once a week (36%). There is though still a considerable gap compared with the citywide figures (67% and 55% respectively).
- Attendances at our leisure centres and swimming pools continues to improve and now stands at 80% of pre-pandemic levels.
- There have been improvements in those who report feeling that they belong to their neighbourhood (63%) and those who see friends and family as much as they want to (77%). These figures may in part reflect the continuing positive community connections made during 2020, as well as the ability to connect more widely with friends and family as some restrictions lifted in 2021.

Digital Transformation
- The Citizen Services measure on channel shift continues to deliver above target; this reports on the percentage of transactions completed on-line against the number of inbound telephone calls, automated telephony, face to face visits and emails. There is an improvement on the same period last year as more standard service provision has been re-established and an increased number of citizens have returned to using on-line access as this can reduce wait times in telephony and other queues.

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

3. Policy

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

4. Consultation

a) Internal

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

b) External

Not applicable.

5. Public Sector Equality Duties

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

i)   Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.

ii)   Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to:

-   remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;

-   take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);

-   encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

iii)   Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –

- tackle prejudice; and

- promote understanding.

5b)   Not applicable

Appendices:

Appendix A1: Performance Progress Update (Q3 2021/22)

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

Appendix A3: How to read performance reports

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None

Communities Scrutiny Commission – Q3 2021/22 Performance Summary

OVERALL SUMMARY:

43% (13/30) PIs are on or above target

54% (15/28) PIs are better or the same than at Q3 last year

MANAGEMENT OF PLACE

Title	Target status	DoT
BPC333: Increase the percentage of residents visiting a park or open space at least once a week (QoL)	59%	↓
BPC540: Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	82%	↑
BPC541: Increase the percentage of household waste sent for reuse, recycling and composting	43%	↓
BPC542: Reduce the residual untreated waste sent to landfill (per household)	76kg	↑

COMMUNITIES AND PUBLIC HEALTH

Title	Target status	DoT
BPC312: Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	45.9%	↓
BPC324: Increase the percentage of people who feel they belong to their neighbourhood (QoL)	63.1%	↑
BPC255: Increase % of people living in the most deprived areas who do enough regular exercise each week (QoL)	60.9%	↑

HOUSING AND LANDLORD SERVICES

Title	Target status	DoT
BPB307: Increase the number of people enabled to live independently through home adaptations	2,399	↑
BPB375: Reduce the number of empty council properties	239	↓
DGRC352a: Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	68	↓
DGRB356: Reduce the number of households who were in Temporary Accommodation for more than 6 months	434	↓
DGRB374a: Reduce Average Relet Times	82	↓

DIGITAL TRANSFORMATION

Title	Target status	DoT
DREB225: Improve the percentage channel shift achieved for Citizens Services overall	33.4%	↑

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

Communities Scrutiny - Quarter 3 (1st April - 31st December 2021) Performance Progress Report

Corp Plan KC Ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes
**Growth & Regeneration - Housing & Landlord Services**										
**Bristol City Council (BCC) owned performance indicators:**										
EC2	BPB353	Increase the number of households where homelessness is prevented	+	1,512	1,350	339 (q1 target 338)	672 (q2 target 675)	**941 (q3 target 1,013)**	⬇	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.
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.
EC2	BPB358a	Number of households moved on into settled accommodation	+	n/a	1,000	277 (Q1 target 250)	294 (q2 target 250)	**228 (q3 target 250)**	n/a	Whilst under target in Q3, we are on track to meet the annual target of 1,000.
EC2	DGRB356	Reduce the number of households who were in Temporary Accommodation for more than 6 months	-	469	420	488	524	**434**	⬇	There has been a reduction in the number of households in Temporary Accommodation for longer than 6 months compared with previous quarter.
EC3	BPB307	Increase the number of people enabled to live independently through home adaptations	+	3,120	3,400	843 (q1 target 150)	1,632 (q2 target 600)	**2,399 (q3 target 1,400)**	⬆	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.
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.
FI1	DGRB374a	Reduce Average Relet Times	-	71	80	68	84	**82**	⬇	The year to date average time is 76 days (above target), so better than that reported for just Q3 alone. The criteria definition for voids is currently under review to ensure allow teams the maximum opportunity to deliver to target. e.g. house conversions where a property becomes two units to have new unique property reference numbers.
FI1	DGRB374b	Reduce Average Relet Times for Standard Voids	-	37	35	35	54	**43.1 days (Oct-Dec)**	⬇	The number of properties being repaired by Responsive Repairs at the end of Q3 was 160; performance is below target due to capacity over the Christmas/new year period as well as an increase in properties becoming available and needing work prior to reletting as more tenants handed in keys.
F1	DGRB734c	Reduce average time of major works relets	-	92	90	79	89	**89**	n/a	Year to date average time is 83 days (significantly better than target). Long term voids due to major work needed remain and that continues to impact the team's ability to reduce completion timescales. In some case properties are awaiting assessment in respect of major adaptations to support improved accessibility so this adds to the time they remain at void status.
WC2	BPB308	Increase number of people able to access care & support through the use of Technology Enabled Care	+	511	753	166 (q1 target 50)	284 (q2 target 263)	**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.

Corp Plan KC Ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes
WOP4	DGRB372	Maximise the rent income from council housing (total debt outstanding)	-	£12,790,000	£12,000,000	£12,996,000	£12,961,000	£12,943,000	↑	The use of rentsense and our focused person centre approach continues to support effective rent management. Processes for effective rent management continue to be under review, including in relation to debt collection. It is important to take a psychologically informed approach on this, and we recognise that in many cases where debt is chased in isolation the consequences are to create additional pressures on housing, social services, welfare support, health agencies and the charity sector. This will be carefully considered as part of the process review.
WOP4	DGRB376	Reduce the loss of gross rental income through voids	-	£1,144,000	£1,200,000	£243,000	£559,000	£826,000	↑	There is a continuing focus on the turnaround of empty homes as this directly impacts on rent loss. Staff across property & estates continue to take a proactive & collaborative approach. Improvements in performance appear to corelate with this renewed energy. However performance needs to be predicated on the known challenges experienced as a result of the recent strain of covid - workforce impact is likely to pose a negative strain on performance in Q4 although we will continue to work hard to manage this.
City Wide Performance Indicators that BCC contributes to:										
EC2	BPC352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	-	43	60	59 (q1 target 60)	62 (q2 target 60)	68 (q3 target 60)	↓	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.
EC2	DGRC352a	Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	-	50	60	Annual measure Data not due	Annual measure Data not due	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
FI1	BPC310	Increase the number of private sector dwellings returned into occupation	+	445	450	99 (q1 target 80)	216 (q2 target 210)	287 (q3 target 300)	↓	Performance slightly behind target but not significantly. hopefully performance will improve during the last quarter.
FI1	DGRC379	Private rented properties improved	+	1,171	1,200	274 (q1 target 200)	740 (q2 target 550)	1,216 (q3 target 850)	↑	Performance well ahead of target as a result of increased licensing inspections and complaints with a full establishment of staff. The majority of improvements have been achieved through informal action although formal enforcement action is taken when landlords refuse to respond.
Growth & Regeneration - Management of Place										
City Wide Performance Indicators that BCC contributes to:										
W2	BPC333	Increase the percentage of residents visiting a park or open space at least once a week (QoL)	+	60.3%	60.0%	Annual measure Data not due	Annual measure 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.

Corp Plan KC Ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes
W2	BPC540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	-	82.4%	80.0%	Annual measure Data not due	Annual measure 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.
W2	BPC541	Increase the percentage of household waste sent for reuse, recycling and composting	+	45.0%	50.0%	43.0%	42.0%	43.00%	↓	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.
W2	BPC542	Reduce the residual untreated waste sent to landfill (per household)	-	122.5 kg	100.0 kg	14.2kg	46.0kg (q2 target 50kg)	76.0 kg (q2 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.
W2	DGRC194	Numbers of citizens participating in community clear-ups per quarter	+	531	750	775	2,577	3,474	↑	There was a slight reduction in the number of people litter picking, particularly towards the end of the quarter as rising Covid rates impacted on citizens' engagement. The reported number also includes those residents conducting litter picks using equipment given to them on long term loans. However recent funding of an additional 100 litter pickers has supported a significant increase in the overall number of citizens litter picking and conducting community clean ups since the relaxation of COVID Regulations.

People - Communities and Public Health

Bristol City Council (BCC) owned performance indicators:

Corp Plan KC Ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes
W4	BPB253	Increase the number of attendances at BCC leisure centres and swimming pools	+	399,343	695,145	385,853	885,755	1,392,225	↑	Attendances continue to grow and are at 80% pre covid figures.

City Wide Performance Indicators that BCC contributes to:

Corp Plan KC Ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes
EC4	BPC311	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.
EC4	BPC312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	+	47.2%	47.2%	Annual measure Data not due	Annual measure 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.

Corp Plan KC Ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Notes
EC4	BPC314	Reduce the percentage of people who lack the information to get involved in their community (QoL)	-	30.5%	30.0%	Annual measure Data not due	Annual measure 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.
FI4	BPC324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	+	62.8%	62.0%	Annual measure Data not due	Annual measure 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
WC3	BPC323	Increase % of people who see friends and family as much as they want to (QoL)	+	73.2%	76.0%	Annual measure Data not due	Annual measure 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.
W1	BPC255	Increase % of people living in the most deprived areas who do enough regular exercise each week (QoL)	+	55.2%	55.2%	Annual measure Data not due	Annual measure Data not due	60.9%	↑	Work is being undertaken including liaison with social prescribing in the most deprived areas of the city
W4	BPC256	Increase the % of adults in deprived areas who play sport at least once a week (QoL)	+	27.5%	27.5%	Annual measure Data not due	Annual measure Data not due	36.3%	↑	Partnerships are being explored and strengthened with emphasis on working with seldom heard groups in deprived areas.
Resources - Digital Transformation										
Bristol City Council (BCC) owned performance indicators:										
WOP2	DREB225	Improve the percentage channel shift achieved for Citizens Services overall	+	27.8%	30%	33.3%	33.0%	33.4%	↑	The number of citizens that are accessing services online continues to be high. A number of these citizens would previously have used traditional methods of contact such as telephone and face to face. Transactional services such as Waste are most popular for self-service.

Progress Key		Improvement 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

Polarity	
+/-	This shows whether a higher or lower figure is preferred for a measure i.e. do we hope to see a bigger/increasing or a smaller/reducing number? The title of a measure may also express this e.g. "Increase the number of affordable homes" has a positive (+) polarity; "Road safety: reduce the number of people killed or seriously injured" has a negative (-) polarity.

[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.

Definitions and reporting timescales for Performance Indicators

2021/22 Growth & Regeneration: Housing & Landlord Services

PI ref	Measure	Frequency/period reported	Method of calculation
Bristol City Council (BCC) owned performance indicators:			
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.
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.
BPB353	Increase the number of households where homelessness is prevented	Quarterly (Cumulative)	This measure reports the number of households where homelessness is prevented as a result of advice provided through a dedicated Housing Advice service funded by a local authority, or in-house housing advice service, to fulfil the authority's statutory duties under section 179(1) of the Housing Act 1996 part VII, as amended by the Housing Act 2002.
BPB357	Reduce the number of households in temporary accommodation	Quarterly (Snapshot)	This measure reports on the numbers of households living in temporary accommodation provided under the homelessness legislation.
BPB358a	Number of households moved on into settled accommodation	Quarterly (Snapshot)	The number of single and family households that have moved from any form of temporary or supported accommodation or who have been housed into settled accommodation as a result of being owed a homelessness duty. (This includes households that have not entered temporary accommodation.)
BPB375	Reduce the number of empty council properties	Quarterly (Snapshot)	This is a count of 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 includes all standard voids as well as those classed as undergoing major works, or pending a decision to dispose or demolish.
DGRB356	Reduce the number of households who were in Temporary Accommodation for more than 6 months	Quarterly (Snapshot)	This measure reports on the number of households who were in Temporary Accommodation, including B&B, for more than 6 months as a snapshot at the end of each quarter.
DGRB372	Maximise the rent income to housing delivery (total debt outstanding)	Quarterly (Snapshot)	This performance indicator gives a snapshot figure of the total arrears outstanding to the Housing Revenue Accounts (HRA) on a given date.
DGRB374a	Reduce Average Relet Times	Quarterly (Cumulative)	On a year-to-date basis, this measures the average number of calendar days an HRA dwelling spends vacant before it is relet. It is calculated as follows: Where A is the total number of properties relet in period, and B is the total number of calendar days these properties spent void prior to relet. All relet properties should be included, both major/minor works , for the total period spent vacant.
DGRB374b	Reduce Average Relet Times for Standard Voids	Quarterly (Cumulative)	On a year-to-date basis, this measures the number of days an HRA property spends void before relet if it does not require major works. Void Properties requiring major works are not be included in this calculation: Where A is the total number of standard void properties relet in period, and B is the total number of calendar days these properties spent void prior to relet. Only 'standard' voids are included (i.e. those not requiring major works) , for the total period spent vacant.
DGRB374c	Reduce Average Relet Times for major work voids	Quarterly (Cumulative)	On a year-to-date basis, this measures the number of days an HRA property spends void before relet where major works are required. Where A is the total number of major work void properties relet in period, and B is the total number of calendar days these properties spent void prior to relet. Only 'major' voids are included (i.e. those not requiring standard works) , for the total period spent vacant.
DGRB376	Reduce the loss of gross rental income through voids	Quarterly (Cumulative)	This measure calculates the amount of rent and service charges lost through properties being vacant. Rent lost through voids is the total amount of rent which was not collectable during the period because dwellings were vacant (i.e. with no tenant liable for the rent). Properties where a formal decision to demolish has been taken should be excluded from the rent roll. Properties held for use as temporary accommodation are excluded from the calculation. Service charges include warden alarm, concierge, caretaking, communal cleaning, laundry, CCTV, Supporting People, Youth Project Council Tax
City Wide Performance Indicators that BCC contributes to:			
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.
BPC352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	Quarterly (Snapshot)	The number of people sleeping rough on a single night within the area of the authority. This is a local count done to the same methodology as the annual count and is intended to provide a snapshot each quarter.
DGRC352a	Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	Annual (Snapshot)	The number of people sleeping rough on a single night within the area of the authority. This count is undertaken by all local authorities and is a snapshot of a single night
DGRC379	Private rented properties improved	Quarterly (Cumulative)	This is the cumulative total of all private rented properties improved through property licensing (mandatory and discretionary) and through a range of enforcement actions.

2021/22 Growth & Regeneration: Management of Place

PI ref	Measure	Frequency/period reported	Method of calculation
City Wide Performance Indicators that BCC contributes to:			
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.
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.
DGRC194	Numbers of citizens participating in community clear-ups per quarter	Quarterly (Snapshot)	Numbers of citizens participating in community clear ups per quarter

2021/22 People: Communities and Public Health

PI ref	Measure	Frequency/period reported	Method of calculation
Bristol City Council (BCC) owned performance indicators:			
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.
City Wide Performance Indicators that BCC contributes to:			
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.
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.

PI ref	Measure	Frequency/period reported	Method of calculation
BPC311	Maintain 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.
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.
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.
2021/22 Resources: Digital Transformation			
Bristol City Council (BCC) owned performance indicators:			
DREB225	Improve the percentage channel shift achieved for Citizens Services overall	Quarterly (Snapshot)	This measures the channel migration shift of transactions completed online as a percentage of the overall number received which also include inbound telephone calls, automated telephony, face to face visits and emails.

Performance Reports – how to read and interpret them

This is a brief guide to reading Bristol City Council (BCC) performance reports, explaining the reporting process and terms used for the 2021/22 financial year.

It accompanies the 2021/22 Performance Framework and the Business Plan 2021/22.

This is for use by members of the public and of BCC Scrutiny Commissions. Each Commission receives a suite of measures to show progress of activities related to the role of the commission.

Heading on the report	Explanation
Corp Plan KC ref	"Corporate Plan Key Commitment reference". The current Corporate Strategy 2018-23 sets out our priorities and vison for Bristol. It has 4 themes (and a 5th section on Organisational Support) that help us to achieve this, and each has 4 "key commitments" within them. The themes and key commitments structure the framework for the Business Plan.
Code	Measures of success have been identified for each key commitment, and each is given an individual reference code. We differentiate between Business Plan measures wholly owned by BCC which are direct measures of *our* performance – given the prefix "**BPB**" - and "City-wide" measures where we are a key player, but performance may be dependent on other partners or external factors – given the prefix "**BPC**". Scrutiny Commissions may also see Directorate performance indicators prefixed DRE, DGR or DPE, providing additional context for Business Plan measures.
Title	A concise, short title is shown which often gives the headline intention of the measure e.g. "*Increase* the percentage of xx", "*Reduce* the number of yy".
+/-	This indicates the 'Polarity' of an indicator, to show whether a *higher* or *lower* figure is preferred for this specific measure; i.e. are we trying to get an increasing or a reducing figure? The title may also express this e.g. "Increase the number of affordable homes" will have a positive (+) polarity whilst "Reduce the number of people sleeping rough" will have a negative (-) polarity.
Previous year's Outturn	The end-of-year result for the previous year is shown where available. For measures where reporting is delayed the most recent year available is shown.
Current year's Target	There are annual discussions with managers when measures of success are reviewed, and targets set for the forthcoming year (done once the outturns for the previous year are known). Determining factors for target setting include: - delivering ongoing improvements i.e. the new year target will exceed the previous year's outturn. - ensuring that legislative requirements are met e.g. payment of invoices. - incremental steps working towards long-term targets in strategies i.e. the new year target will be somewhere on the trajectory to the long-term goal. [NB The long-term target may not to be split into equal parts each year, as delivery may be weighted to the latter years] - maintaining activity levels in the context of changes in resource available or re-prioritisation of activity i.e. the new year target may be the same or even lower than the previous year's outturn, but with reduced funding Some new measures may not have a target; this is because we are establishing a baseline of activity for a new area of work.

Quarterly Progress	As the year progresses additional "quarter progress" columns are added to the report. Quarterly / in-year targets are determined in various ways: - a straight four-way split across the year. - quarterly target is the same as the annual target; this is often the default for transactional measures e.g. % complaints responded to on time. - target is profiled across the year to reflect known activity levels e.g. bus passenger numbers have a greater % of the annual target due at Q3 (Oct to Dec), reflecting the rise in passengers after the summer holidays. - some measures may not have an in-year target as activity levels are dynamic or don't follow a regular enough pattern to inform meaningful quarterly targets. These should be by exception only. The latest quarter column will be colour coded (RAG rating: red, amber, green) to show current performance against the target for that quarter (plus blue to show "On target" – see **Progress Key** below. NB green indicates "better" not "higher", so if lower is better then green is used to show a figure lower than target (and red or amber for a higher figure where the polarity is negative). Each target has a tolerance level set which provides the threshold for *significantly* worse / better (default is over 10% of target).
Comparison over last 12 months	This column compares the current performance to the *same period* in the previous year i.e. it compares progress to 12 months ago, not to last quarter. Icons used are: **better** (↑), **worse** (↓) or **unchanged** (=). NB the green arrow indicates "better" not "higher", so if lower is better then ↑ is still used to show a reducing figure (and ↓ used to show a higher figure if the polarity is negative) - see **Improvement Key** below.
Management Notes	This section shows commentary from the manager responsible for the measure and may include any of the following: - What factors have contributed to the reported performance be that positive or negative? - When performance is below target and/or worse than last year, what is planned to get performance back on track to hit target? - As the year progresses managers will be in a better position to comment on whether annual performance targets are likely to be met.

All reports have a key to Progress and Improvement after the main appendix which are shown here:

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