Overview and Scrutiny Management Board
Wed 27 July 2022

Report of: Tim Borrett, Director: Policy, Strategy and Digital

Title: Quarterly Performance Progress Report (Quarter 4 2021/22)

Ward: All wards

Officer Presenting Report: Tim Borrett, Director: Policy, Strategy and Digital

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Recommendation

That OSMB note the year-end results for the Key Performance Indicators (KPIs) for Q4 2021/22 (Appendix A1) designed around the themes in the Corporate Strategy 2018-23 and Business Plan 2021/22, 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 the overall measures reported this quarter:
    45% are on or above target
    50% are performing better or the same compared to this period 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.

This report, with its focus on Corporate Strategy 2018-23 and Business Plan 2021/22 themes, is the high level, Council-wide product designed for senior officers and sharing with Cabinet leads and OSMB. It is complemented by additional sets of KPIs for each directorate and shared with cabinet leads and directorate scrutiny commissions. A list of short definitions for each measure is in Appendix A2.

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

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

2. Summary

Performance summary:

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

- **45% of all Business Plan measures** (with targets) **are performing on or better than target** (29 of 64)
    - o 38% of BCC-only measures (9 of 24)
    - o 50% of city-wide measures (20 of 40)
- **50% of all Business Plan measures** (with a comparison from 12 months ago) are **improved or same** (30 of 60)
    - o 45% of BCC-only measures (10 of 22)
    - o 53% of city-wide measures (20 of 38)

Note – final end-of-year summary figures are slightly improved on Q3 (40% on or better than target / 53% improved or same), but worse than earlier in the year (Q2: 46% on target / 59% improved; Q1: 61% on target / 64% improved).

Corporate Strategy Themes:

Empowering & Caring:

Whilst the percentage of people who "contact Adult Social Care and then receive Tiers 1 & 2 services" remained well below target (c47% as has been the case most of this year), this is in large part the result of positive work with our Voluntary Community and Social Enterprise (VCSE) providers to promote their services, so people contact their local VCSE services directly without being signposted by the council. This is a better outcome, but this KPI doesn't take those contacts into account. For 2022/23 a new metric is planned to better measure how we are managing demand.

There was positive work to support independence through home adaptations throughout the year, but

the indicator ended the year below target. A performance improvement plan is in place with additional contractors now working.

The percentage of children becoming the subject of a Child Protection (CP) plan for a second/subsequent time ended worse than target but improved on recent quarters; a focus on improving the quality of work with families affected by domestic abuse in the CP process, supported through Safe and Together, may be contributing to improvements.

The number of households in Temporary Accommodation remained significantly worse than target, and worse than last year, as numbers presenting as homeless continued to increase during 2021/22. Access to sufficient move on accommodation is a significant issue with low social housing lettings and private sector rents at an all-time high.   This is despite the "number of households moved on into settled accommodation" exceeding target of 1,000 in the year. Conversely, the number of people rough sleeping (45 at end of the year) is the lowest number reported for some time; likely to have been positively affected by winter pressure funding and the "protect and vaccinate" programme.

We have significantly exceeded our target for "increase experience of work opportunities for priority groups", which reflects the demand from schools. Part of the exceed in target is due to the expansion of the WORKS project and also the increase of delivery officers in the team. This quarter was exceptionally high due to a coordinated plan for National Careers Week in March which accounted for over 1800 experiences of work.

Fair & Inclusive:

The percentage of final Education, Health & Care Plans (EHCPs) issued within 20 weeks (excluding exception cases) remained significantly below target, ending the year around 34%. Overall between Jan and Dec 2021 there were 546 EHC plans finalised, of which 185 were within the 20-week timescale, equating to 33.9% on time. Reasons for the poor performance include an increase in requests, coinciding with recruitment and retention issues in the SEND and EP teams; a further growth bid for the team has been successful and recruiting new staff is underway to support improved performance. We recognise that previous recruitment was not sufficient to secure the progress required.

The amount of BCC Apprenticeship Levy spent exceeded the £1M target, and is significantly ahead of last year, which is all excellent news. 272 BCC apprenticeships are active, an increase of 93% on 2021. In addition the Council is supporting apprenticeships for other employers including Health & Social Care, Police and SMEs.

The number of empty council properties ended significantly worse than target, at the highest it has been all year. Issues meeting this target in Q4 included a significant increase in new voids as people who'd held off moving decided to do so as we started to emerge out of Covid, and we struggled to meet the increased demand due to capacity limitations within both our internal and external workforce/contractors.

The percentage of young people (academic age 16 -17 years) who are not in employment, education or training (NEET) or destination unknown ended at 5.9%, down from 7.8% in Q3 but still worse than target. Throughout the year there was an increase in Year 13's who dropped out of education and the team work hard to get them re-engaged back into EET. Those that are year 12 and NEET we are contacting to ensure they have a place for Sept.

The number of affordable housing completions exceeded target, with 474 affordable homes in 2021/22. Despite concerns throughout the year that the impact of Covid and Brexit on the construction sector were a risk to delivery, our Affordable Housing Partners were able to secure 180 completions in Q4. BCC's own delivery saw the completion of 15 affordable homes in Q4.

Wellbeing:

Since leisure centres & swimming pools could open in April '21, the number of attendances has steadily increased. Public confidence has grown and to hit over 2 million attendances for 2021/22 is a greater achievement than anticipated, and the work that leisure operators have put in to achieve this has been commendable. In addition, the number of visitors to Bristol Museums, Galleries and Archives significantly exceeded the revised target of 300,000.

The rate of hospital admissions due to alcohol has risen over the last year and is worse than target. This is a concern, and the harms from alcohol increased significantly during the pandemic. There are initiatives underway to reduce and/or prevent harm caused by alcohol, including encouragement of no or low alcohol options.

The percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide was 95.6% for 2021 (calendar year), which is above target.   This is slightly below 2020, reflecting increasing NO2 as traffic levels rose again over the last year, but overall continues the existing reducing trajectory reported since 2005.

The percentage of household waste sent for reuse, recycling and composting (44%) remained significantly below target, and worse than last year, although has improved on previous performance this year. There continue to be high volumes of kerbside collections (household waste) as a result of home working which impact on overall recycling rates, and the suspension of garden waste collections during the year contributed to this figure being below target. There are still challenges related to the availability of collection teams relating both to national shortages of qualified drivers as well as general staff turnover. A number of interventions are planned for 2022-23 to encourage citizens to recycle more, particularly relating to facilities for flats and other shared housing.

Well Connected:

The "Ratio of consultation response rate" is significantly better than target, continuing an improving trend towards parity in response rates (target value of 1) between people in the most deprived 20% and least deprived 20% areas of the city. The Q4 figure was positively impacted by a very high response rate to paper surveys targeting deprived communities with a survey on advertising of alcohol, gambling and unhealthy food.

The percentage of adults with learning difficulties known to social care who are in paid employment (6.4%) has exceeded both target and last year's outturn. The impact of our WE WORK for Everyone employment support programme is having an impact, and we have a strong list of participants who are about to enter employment.

Overall bus passenger numbers ended the year well above the post-Covid target, as usage increased after the Christmas period. Passenger numbers are now around 70% of equivalent pre-Covid levels. However, journeys on park and ride services are still well below target, as there has not been a major return to city centre workplaces.

The latest employment rate for the working age population is 78.1% (October-December 2021), a 2.3% increase on the previous period. This is not only significantly above the target aimed for, but the highest it has been for some time; the employment rate in Bristol is currently the highest of the UK core cities and above the national rate (74.8%).

Organisational Priorities:

Continuing financial pressure caused by the Covid-19 pandemic has meant that Council Tax collection rates (as with Business Rates) is worse than last year and Council Tax collection is 3.3% below target, equivalent to a deficit of £9.4m. It has been a challenging year for many and we continue to support

households as they recover from the pandemic and face a rise in living costs; letters have been sent to every household in arrears explaining that recovery actions are resuming, whilst also offering support for those who are struggling.

55.9% of BCC's supplier spend in 2021/22 was with organisations identified as Small-Medium size Enterprises (SMEs). This is greater than the percentage of UK business's total turnover attributed to SMEs (51.9%, from 2021 ONS figures) suggesting that BCC is not disfavouring SMEs.

The average number of working days lost to sickness this quarter saw another significant increase, now at 10 days, the highest seen for some time. However, when excluding Covid-19 sickness from the calculation average days lost decreases to 8.4 days, only 5% worse than target and an improvement on 2019/20. We continue to take preventative measures to reduce sickness absence through our Health and Wellbeing Plan and revised Workforce Strategy.

The annual rate of staff turnover has increased to 15.3%, exceeding the healthy target range of 10-15% and double last year. The number of leavers has now exceeded 1,000. This is partly due to the labour market returning to pre pandemic levels with higher levels of vacancies in the wider economy, following the huge reduction in staff leavers during 2020/21 due to Covid and future economic uncertainty.

The percentage of job offers made to employees in the most deprived areas decreased slightly to 2.9%, similar to Q3 and significantly worse than target. We continue to see an increase in job offers to applicants who live outside of Bristol. Apprentices make up a large number of job offers to employees in the most deprived areas, and as part of the Common Activities programme it is planned that BCC apprenticeship activity moves into HR alongside all other recruitment and talent development activity. Detailed feasibility work is currently taking place.

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.

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), Corporate Leadership Board (CLB) 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 (Q4 2021/22)
Appendix A2: A list of short definitions for each measure shown in Appendix A1

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985
Background Papers: None

BRISTOL CITY COUNCIL - Q4 2021/22 Performance Summary

OVERALL SUMMARY:
45% on or better than target (29 of 64)
50% same or better than Q4 last year (30 of 60)

EMPOWERING & CARING

	Title	Target status	DoT
BCC-only	BPB280: Increase the % of people who contact Adult Social Care and then receive Tiers 1 & 2 services	47.7%	↓
BCC-only	BPB307: Increase the number of people enabled to live independently through home adaptations	3,302	↑
BCC-only	BPB357: Reduce the number of households in temporary accommodation	1,137	↓
City-wide	BPC216: Percentage children becoming the subject of a child protection plan for a second/subsequent time	23.9%	↓
City-wide	BPC270: Increase experience of work opportunities for priority groups	6,192	↑

FAIR & INCLUSIVE

	Title	Target status	DoT
BCC-only	BCPB225: Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases	33.9%	↑
BCC-only	BPB265a: Increase the amount of Bristol City Council Apprenticeship Levy spent	£1,077,821	↑
BCC-only	BPB375: Reduce the number of empty council properties	288	↓
City-wide	BPC263a: Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	5.9%	↑
City-wide	BPC425: Increase the number of affordable homes delivered in Bristol	474	↑

WELLBEING

	Title	Target status	DoT
BCC	BPB253: Increase the number of attendances at BCC leisure centres and swimming pools	2,026,406	↑
City-wide	BPC251: Reduce the rate of alcohol-related hospital admissions per 100,000 population	886	↓
City-wide	BPC480: Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	95.6%	↓
City-wide	BPC541: Increase the percentage of household waste sent for reuse, recycling and composting	44%	↓

WELL CONNECTED

	Title	Target status	DoT
BCC	BPB636: Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	1.07	↑
City-wide	Increase % of adults with learning difficulties known to social care who are in paid employment	6.4%	↑
City-wide	BPC475: Increase the number of passenger journeys on buses	29,850,196	N/A
City-wide	Improve the overall employment rate of working age population	78.1%	↑

WORKPLACE ORGANISATIONAL PRIORITIES

	Title	Target status	DoT
BCC	BPB501b: Forecast level of Bristol City Council general financial reserves	9.43%	↓
BCC	BPB503: Council Tax collected as a percentage of budgeted collectible debit	92.67%	↓
BCC	BPB505: Percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	55.9%	↑
BCC	BPB522: Reduce the average number of working days lost to sickness (BCC)	10 days	↓
BCC	BPB523: Maintain appropriate staff turnover	15.3%	↑
BCC	BPB528: Increase the percentage of employment offers made to people living in the 10% most deprived areas	2.9%	↓

CLB / Cabinet / OSMB - Quarter 4 (1st April - 31 March '22) Performance Progress Report

Business Plan ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 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	+	12	1,350	339	672	941	**1,282**	⬇	Performance in Q4 was consistent with Q3. Fewer housing options due to high rents in the private rented sector and continued low level of social housing lettings have made prevention of homelessness challenging.	G&R
EC2	BPB357	Reduce the number of households in temporary accommodation	-	1,122	950	893	987	1,053	**1,137**	⬇	There has been an increase in the number of households in Temporary Accommodation (TA) compared with previous quarter. The number of households presenting as homeless has continued to increase during 21/22. Access to move on accommodation is a significant issue with historic low level of social housing lettings and private rented sector rents at an all time high.	G&R
EC2	BPB358a	Number of households moved on into settled accommodation	+	New KPI 2021/22	1,000	277	294 (Q2)	228 (Q3)	**1,048 (299 q4)**	n/a	Total number of households moved on into settled accommodation for the year was 1048, which is above 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%	**47.7%**	⬇	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 Q3 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 % 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	**1,020**	n/a	In order to reduce service user placements made to residential and nursing homes, community alternatives need to both developed and put in place. We have focused our efforts on gaining a better understanding of where the opportunities are within our existing community commissioned offer to provide a community and asset based alternative to bedded placements. We have recently co-produced a framework for tighter governance as part of the assessment and support planning process, to ensure that all alternatives (new and emerging) are considered before bedded placements are considered (as early as possible and during the options appraisal phase) and that when placements are made in exceptional cases, we adhere to our costing parameters and quality controls. When the staff vacancy issues are resolved, we can progress our aim to reduce bedded placements and develop our community alterative offer, still further.	PE
EC3	BPB285	Increase the number of people receiving home care	+	New KPI 2021/22	Establish benchmark	1,349	1,295	1,256	**1,290**	n/a	As part of our work underway to transform our community offer home care is central. Currently the following developments are underway; •Work alongside voluntary and community sector enterprises to support care act eligible citizens whom do not require care quality commissioned support. •Work with in-house provision leads, health colleagues and local citizens to co -design an integrated offer that offers a preventative, enabling, person centred and health and social care offer for those requiring short to medium term support to remain well and supported at home and to prevent hospital or a care home admission. The transformation of home care is expected to increase the number of citizens receiving home care and to extend to citizens, who would have traditionally been offered a care home placement, support at home.	PE
EC3	BPB307	Increase the number of people enabled to live independently through home adaptations	+	3,120	3,400	843	1,632	2,399	**3,302**	⬆	Performance slightly behind target as a result of the backlog of cases and limited contractor capacity for the first three quarters of the year. A performance improvement plan is in place additional procured contractors are now working. Performance will improve going forward over the coming months.	G&R

City Wide Performance Indicators that BCC contributes to:												
				New KPI 2021/22	Establish Baseline							
EC1	BPC200	Increase number of in-house Foster Care placements (not including kinship) [snapshot]	+	New KPI 2021/22	Establish Baseline	526	**560**	526	**579**	n/a	Total Number of Current numbers of places = 445 + 134 (kinship) = 579 Children in placement = 335 Actual vacancies are 12. The other places are staying put alternative carers carers currently on hold. We continue to have a reduction of vacancies as a result of COVID. However having increased our fees for our foster carers we have launched a campaign across the city to invite new applicants to foster. We will continue to work with our carers on hold to support them to return to fostering at the earliest possibility.	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%	**24.5%**	↓	347 Child Protection Plans started between 01/04/2021 and 31/03/2022. Of these, 85 had a previous plan at any time. There has been a decrease in the number of children with a repeat child protection plan compared to the previous three quarters. There has been focus on improving the quality of work with families affected by domestic abuse in the CP process supported through Safe and Together in this period which may be contributing to improvements.	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	n/a	↓	The January 2022 headcount data showed that 71% of eligible 2 year olds were taking up a place. This was made up of 1046 (69%) of children living in Bristol and a further 37 children (2%) who attend a Bristol setting but live in another LA. The financial sustainability of 2 year old provision remains an issue and affects sufficiency of places in some parts of the city. Alongside Covid absence and increasing recruitment and retention issues, sufficiency pressures are increasing. Currently there are 97 eligible children who are on a waiting list. .	PE
EC2	BPC352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	-	43	60	59	62	68	**45**	↓	This is the lowest number reported for some time; likely to have been positively affected by winter pressure funding and "protect and vaccinate" programme	G&R
EC3	BPC270	Increase experience of work opportunities for priority groups	+	2,570	2,800	1,672	2,098	2,997	**6,192**	↑	We have exceeded our target this quarter and this academic year. The number we have exceeded it by is slightly unexpected but reflects the demand from schools and provisions to provide opportunities for those most in need and to access meaningful experiences of work. Part of the exceed in target is due to the expansion of the WORKS project and also the increase of delivery officers in the team. This term was exceptionally high due to a coordinated and planned for National Careers Week in March which accounted for over 1800 experiences of work. Similarly all projects have expanded and typically this is a busy period of delivery each year. For our core WORKS sessions this quarter has included workshops work experience tasters dream big project and a range of roadshow and curriculum masterclasses. As part of the numbers this quarter this reflects: 2921 experiences of work in schools 112 of these supporting young people with an education and health care plan 138 experiences of work through our delivery partner Sixteen who have delivered workshops weekly and created a sensory discovery box for learners 108 young people have been supported through our curriculum work (22 of these are pre 16 with an EHCP) 37 young people being supported as part of career coach and we offered 2 work experience placements. .	PE
EC4	BPC311	Maintain the levels of engagement with community development work	+	4,394	5,000	2,038	4,410	7,117	**10,149**	↑	This records engagement by the City Councils Community Community Development Team. The team have been at the heart of the COVID 19 response: reaching out to communities experiencing the greatest inequity to build confidence lateral flow test and vaccination take up. As emergency volunteer support was coming to an end the team worked one to one with hundreds of people to connect them from emergency volunteers to more sustainable community connections. The team has grown a highly successful network of community champions. In the latter part of the year the team has been able to resume face to face community building work. This outturn is exceptional made possible by a deeply committed team going above and beyond and additional temporary staffing to support the COVID response.	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%**	n/a	↓	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%**	n/a	↓	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 the wider health and economic impacts are felt there has been a sense of weariness. The high levels of communication and connection we saw 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. However we are now seeing things opening up and community noticeboards have news to share.	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%	**81.8%**	⬇	The improved performance since Q1 has been largely sustained with 10/11 decisions issued in time during Q4. However performance for the year has been below target following a below par Q1. The number of decisions (44) for the year to date are down on 2020-21 when 38 had been issued.	G&R
FI1	BPB375	Reduce the number of empty council properties	-	220	210	264	228	239	**288**	⬇	Our ability to meet this target was hampered initially by Covid which resulted in lengthy delays as both the workforce and possible new residents became infected; secondly as we started to emerge out of Covid there was significant increase in new voids as people who'd held off moving made decisions to do so and we struggled to meet the increased demand due to capacity within both our internal and external workforce/contractors. The year end figure of 288 units is slightly inflated as it was not possible create new rent accounts during the last week of the year due to CX (system) issues.	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%	**33.9%**	⬆	During the period January to December 2021 there were 546 EHC plans finalised, of which 185 were within the 20 week timescale, which equates to 33.9%. 164 new EHC plans were finalised in Q4 (October to December) of which 58 were within the 20-week timescale (35.4%). 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 period has increased in comparison to Q3 . Whilst we are reporting a slight increase, this is against the back drop of an 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. A further growth bid for the team has been successful and recruiting new staff is underway. This new recruitment will be reflected in improved performance as the year progresses. We recognise that previous recruitment was not sufficient to secure the progress required; this is related to further increases in demand for services.	PE
FI3	BPB265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	+	£647,299	£1,000,000	£227,285	£485,776	£774,270	**£1,077,821**	⬆	Council staff take up of apprenticeship opportunities have escalated with Departments and Teams developing their understanding and reliance on the scope and benefit of the offer 272 apprenticeships are active this is an increase of 93% on same period 2021. In addition the Council is supporting apprenticeships for other employers including Health & Social Care Police Force and SME through apprenticeship levy share which creates social value from our intervention. It is expected levy spend will increase to £1.25m in 2022/23 so that all funds invested are fully spent during £ year	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	**397**	⬇	Annual target missed. Given the number of long term empty private properties in the City has been reducing over the last 10 years and number approx. the outcome was not unexpected. Target for 2022-23 will reflective how many of the 1400 empty properties can be brought back into use.	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)	n/a	**n/a**	⬆	The number of new homes delivered in Bristol for 2020-21 is reported as 1,589 (1,368 plus 221 student accommodation units), this is a positive improvement of 18% on the previously reported number for 2019-20. 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	**474**	⬆	The out-turn affordable housing completions for the city have exceeded the 450 target for 2021/22, seeing 474 affordable homes completed. Despite concerns throughout the year that the impact of both Covid and Brexit on the construction sector were a risk to delivery, and that a number of significant scheme completions have slipped into 2022/23, our Affordable Housing Provider Partners were able to secure 180 completions in q4, with one Registered Provider delivering 75 units ahead of schedule which compensated for other slippage. Bristol City Council's own delivery saw the completion of 15 homes in q4.	G&R

FI2	BPC246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) (OCP)	+	79%	86%	79%	79%	81%	81%	↑	The proportion of schools judged good or better remained at 81% at the end of Quarter 4. Inspections have continued and the vast majority of schools have been judged good with a continued acknowledgement of the development of curriculum and leadership. However, many schools were already judged good prior to their most recent inspection so has not affected the overall percentage. There are still a number of requires improvement schools awaiting inspection that we anticipate will be good on re-inspection.	PE
FI3	BPC217	Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)*	+	71.0%	72%	76%	74%	74%	See Qtr 3	↑	Of the 57 Care Leavers aged 17 and 18 whose birthdays fell in the report period 1 Apr 2021 to 31 Dec 2021 42 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. This represents very good performance and is in the top quartile nationally and significantly better than the national average (65%).	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%	5.9%	↑	No data quality issues - figures remain steady reflecting activities in the Participation team to track and improve EET figures. Throughout the year we have seen an increase in the number of year 13's who have dropped out of education and the team are working hard to get them re-engaged back into EET. Those that are year 12 and NEET we are making contact now to ensure that they have a place secured for Sept or if they need additional help and support. The percentage of CSNK has been the lowest it has been due to the data clean work the teams have done. Currently this rests at 1.33%.	PE
FI3	BPC103	Increase the number of Black, Asian and minority ethnic-led businesses supported	+	134	50	87	157	311	372	↑	The target has been substantially over-achieved for the year, as, in addition to the Covid Emergency support project, the main enterprise support programmes have also been successful in engaging and supporting BAME entrepreneurs across the spectrum of minoritised communities.	G&R
FI4	BPC248	Number of hate crimes reported to Avon & Somerset Police	OFF	1,940	1,950	614	1,315	1,818	2,353	n/a	535 hate crimes reported in this period bringing the total figure for the year to 2353. This data shows reporting trends and an increase of 32 reports from previous quarter. Bristol North and Central LPA accounted for 39.9% of all reports, followed by Bristol East (31%) and Bristol South (29.1%). The most common offence type was Public Order (53.8%), followed by Violence Against the Person (37%). The most common type of hate crime reported was Racial (64.1%), followed by Sexual Orientation (13.5%) and Disability (12.4%). Drawing analysis from this data remains challenging and changes in patterns of reporting can be reflective of shifts in present community tensions. The Strategic Partnership Against Hate Crime continues to analyse the data and address themes at a partnership level.	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%	n/a	↑	This is good news. Through the pandemic particular the first year we have seen a tremendous community response with connection between neighbours and people reaching out to their communities - both their local neighbourhood communities and communities of culture faith and shared experience. We have seen people reaching out to help and support meeting people from different neighbourhoods and backgrounds and building connections across difference. Many of the CanDo Bristol volunteers have gone on to make lasting friendships with the people they met.	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%	n/a	↓	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	1,392,225	2,026,406	↑	Attendances at leisure centres across Bristol continue to recover and swimming lessons in particular are at an all time high. Fitness attendances are at around 75% of pre Covid figures but are heading in the right direction. To hit over 2 million attendances for 21/22 is a greater achievement than anticipated and the work that leisure operators have put in to achieve this has been commendable. We continue to have a good working relationship and hope that 22/23 improves further.	PE
W4	BPB410	Increase the number of visitors to Bristol Museums, Galleries and Archives	+	28,917	300,000	31,301	153,473	256,425	379,252	↑	There has been a gradual return of visitors over the year to the city's museums as restrictions have lifted although booking is still being encouraged as running at reduced capacity. Blaise, Red Lodge and Georgian House are now closed until April 2022.	G&R

City Wide Performance Indicators that BCC contributes to:

	BPC	Indicator	+/-							DoT	Commentary	Dept
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%** (orange)	n/a	↓	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	Data not available	**886** (orange)	↓	The rate of hospital admissions due to alcohol has risen in the last 5 years, with fluctuations over this period. It is known that the harms from alcohol have been rising nationally and Bristol is no exception. The harms from alcohol increased significantly during the pandemic. There are a number of pieces of work ongoing including reviewing the alcohol liver disease pathway and working with the night time economy in encouraging no/low alcohol options. We need clear ownership within the ICS and to address this target.	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%** (green)	n/a	↑	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)** (green)	n/a	↑	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 CO_2 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)** (green)	n/a	↑	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% (2019)	4.3%	Annual - data not due	Annual - data not due	Annual - data not due	**Data not available**	n/a	This indicator is based on Public Health England (PHE) data and calculations. 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. Data for 2020 (due in Q4) has not yet been released by PHE.	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	**95.6% (2021)** (green)	↓	In 2020, 98% of monitoring sites had an annual NO_2 concentration below 40µg/m3 when analysed in accordance with Local Air Quality Management exposure criteria. However these improved levels were largely a result of Covid lockdowns and reductions in traffic. The level for 2021 is likely to still have been affected by the changes in travel as a consequence of Covid, albeit by not as much as in 2020. It was therefore not unexpected that compliance levels went down in 2021. The compliance level was better than the target set and remains on track for predicted 100% compliance for the calendar year 2023 following the introduction of the Clean Air Zone. In 2021 there was a substantial increase in the number of NO_2 diffusion tube monitoring locations in the city compared to 2020, up to 182 from 102. This is a result of the increased pollution monitoring required as part of the Clean Air Zone implementation. 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%** (orange)	n/a	↓	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%	n/a	⬆	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%	44.0%		⬇	Recycling rates continue to be impacted by a drop in garden waste collected earlier in the year, this was over a 3 month period when priority was given to general household waste and recycling collections as Bristol Waste Company (BWC) was experiencing considerable shortages of drivers. There has been a gradual upward trend following the reintroduction of the garden waste service which is expected to support a continuing positive trend into 2022/23. Residual household collections as a proportion of total waste collected remains higher than pre pandemic level. Compared to the same period in 2020-21 recycling has decreased by 2% from 46% to 44% whilst residual waste has increased 2% from 54% to 56%.\n\nThere is also specific work underway to encourage improvements in recycling including ongoing roll out of recycling facilities in flats across the city, reviewing collection arrangements and trialling new services to suit tight space properties and flats above shops, as well as targeted behaviour change to encourage participation in recycling.	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	83kg		⬆	The Energy Recovery Centre (ERC) treatment contracts have continued to perform and the bulky waste contract continues to identify alternative outlets to landfill. There was been a 2% increase in residual waste contributing to a higher than expected kgs per household from post processing 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%	n/a	⬇	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%	n/a	⬆	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%).\n\nA 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	13.8%	n/a		13.8% refers to 2019 and is the latest data available. This a changed method of calculating the performance, as it now records (low income, low energy efficiency) as opposed to the low income, high cost methodology. Therefore trend data is not comparable. [National average was 13.4%]	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%	n/a	⬆	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%	n/a	⬇	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.\n\nThe 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	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%** (red)	n/a	↓	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	**657** (red)	↑	Performance behind target even though there has been an increase in the installation of TEC products by 28% since 2020-21 through targeted work. Additional TEC installers being recruited to increase pace of delivery in 2022-23 to meet an 80% increase in installations in 2022-23	G&R
WC4	BPB636	Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	-	1.91	1.70 (Q4)	1.91	2.18	1.21	**1.07** (green)	↑	The Q4 actual is much lower (better) than target and continues an improving trend towards parity in response rates (target value of 1) between people in the most deprived 20% and least deprived 20% areas of the city. The Q4 figure is affected (positively) by a very high response rate to paper surveys targeting deprived communities with a survey on advertising of alcohol, gambling and unhealthy food.	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%** (amber)	n/a	↓	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	**647,936** (red)	n/a	General bus passenger numbers overall have grown to a current level of around 70% of equivalent pre-Covid levels. 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 1,687,558 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	**29,850,196** (green)	n/a	General bus passenger numbers overall have grown to a current level of around 70% of equivalent pre-Covid levels. 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 40,776,023 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%** (amber)	n/a	↓	This forms part of the Digital Inclusion agenda set by the One City Digital Board, and will be delivered through large-scale Digital Place and smaller-scale Council initiatives. Currently, we have 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%	**6.4%**	⬆	The impact of our WE WORK for Everyone employment support programme is slowly having an impact upon this KPI. The inability to see our client base face to face during the pandemic severely effected our progress. We currently have a strong pipeline of participants who are about to enter employment and this will begin to filter through in the first quarter. The most important thing is to make sure that the movement into employment is captured in the right place within the Adult Social Care CRM system to ensure that the into work trend is reported upon. We have discussed this with the Adult Social Care Teams before but need to ensure that frontline teams are constantly reminded about the importance of accurate reporting.	PE
WC3	BPC268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	+	845	*850*	203	315	512	**881**	⬆	Our Future Bright in work support programme has continued to grow over the year and after being effected by the pandemic has now returned to profile. The impact of the current economic crisis is having a profound impact upon many people and families across the City. It is key that we work across the Council Teams to deliver programmes of support. By connecting with Housing, Welfare rights and money advice service, Community Development Revenues and Benefits etc we can make Bristol Citizens aware of our services.	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%**	n/a	⬆	This is good news. This is likely the result of the vaccine take up and for many the relief and joy of people catching up after lock down. Other contributory factors include the bonus of social contact over zoom family being more involved with practical help such as shopping. This is a strong indicator for wellbeing and the health of the city in broad terms.	PE
WC3	BPC041	Improve the overall employment rate of working age population	+	75.8%	70.0%	77.1%	74.4%	77.6%	**78.1%**	⬆	Data for the period October-December 2021 shows the employment rate in Bristol was 78.1% meaning 255,100 working age residents were in employment. This represents a 2.3% increase compared to the previous period (July-September 21). The employment rate in Bristol is currently the highest of the UK core cities and above the national rate at 74.8%. Cardiff has the second highest rate at 74.9%. As restrictions have been gradually lifting over the last year, the UK economy has been recovering with UK monthly Gross Domestic Product (GDP) has been steadily increasing since May 21. National data shows that all of the main economic sectors were at or above pre-pandemic levels of output by February 2022, and this includes the sectors most impacted by Covid-19.	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%**	n/a	⬇	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

Bristol City Council (BCC) owned performance indicators:

WOP	Code	Description	+/-		Target				Current	Trend	Commentary	Owner
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%** (red)	n/a	↓	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%	**15.3%** (orange)	↑	The annual rate of turnover has increased from 13.8% in Q3 to 15.3% in Q4. The number of leavers has jumped from 908 to 1,003. We have seen an increase in turnover rate to 15.3% (6.8 % at 31 March 2021). This is due to the labour market returning to pre pandemic levels with higher levels of vacancies in the wider economy as well. 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 pre pandemic 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%	**88.1%** (green)	↑	Performance remains at its highest level since 2018, at 88.1% for the Q4 period. The focus going forward, in addition to continued levels of response timeliness, is quality. In 2022 we will target services with training courses aimed at officers who deal with complaints, that should have a positive impact on the number of case escalations.	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	**77.0%** (green)	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	**10 days** (red)	↓	Sickness has seen an increase from 9.2 days in Q3 to 10.0 days in Q4. However, when excluding COVID-19 sickness from the calculation average days lost decreases to 8.4, which is only 5% worse than target and an improvement on 2019/20. 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. Our health and wellbeing plan sets out the actions we will be taking this year to support our employees; - Adapt mental health training for colleagues and utilise Mental Health First Aiders to spot the signs and offer support for those working remotely for a prolonged period of time. Introduce listening events and toolkits on how to have conversations. - Equip managers to support their teams whilst working remotely – with resilience and mental health support, linked to the five pillars of resilience model. - Raise awareness and increase take-up of mental health support mechanisms for colleagues, and adapt to meet needs arising through Covid lockdown. This includes stress risk assessments, Mental Health First Aiders, Employee Assistance Programmes. 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.	RE
WOP4	BPB501b	Forecast level of Bristol City Council general financial reserves	+	9.57%	5%-6%	9.17%	9.17%	9.17%	**9.43%** (green)	↓	The general reserve balance at the end of 2021/22 is £40m, this represents 9.43% of the net revenue budget for 21/22. Of this balance £4m is planned to be drawdown in 2022/23 to balance next year's budget, which will reduce the general reserve to 8.6% of the 2022/23 net revenue budget.	RE

WOP4	BPB502	Increase the percentage of invoices paid on time	+	85.95%	86.0%	84.57%	84.10%	82.3%	78.5%	↓	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 target has been exceeded with year to date performance at 93.33%. For consistency during 2021/22, the KPI will continue to be calculated using invoice date. As we continue to review opportunities under the new Supplier Incentie 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%	92.67%	↓	End of year collection is 3.3% below target, equivalent to a deficit of £9.4m. It has been a a challenging year for many and we continue to support households as they recover from the pandemic and face a rise in living costs. Letters have been sent to every household in arrears explaining that recovery actions are resuming, whilst also offering support for those who are struggling. Additional contacts will be made when households miss instalments in future to engage early and agree affordable repayment plans.	RE
WOP4	BPB504	Non-domestic rates collected as a percentage of budgeted collectible debit	+	92.24%	93.5%	18.40%	44.67%	72.15%	91.25%	↓	Collection over February and March was higher than originally profiled as many businesses had moved their instalments to pay over 12 months, but overall, year end collection was 2.2% below target, equivalent to a deficit of £4.5m. We are offering repayment plans to businesses that are struggling, and are continuing to award appropriate rate reliefs which will reduce their liabilities.	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	55.9%	↑	55.9% of BCC's supplier spend in 21/22 was with organisations identified as Small-Medium size Enterprises (SMEs). This is greater than the percentage of UK business's total turnover attributed to SMEs (51.9%, from 2021 ONS figures), suggesting that BCC is not disfavouring SMEs. In FY21/22, Strategic Procurement and Supplier Relations Service consulted on ways in which procurement processes can be made more accessible to a more diverse range of businesses and VCSEs. These initiatives have already resulted in changes to commissioning processes and social value evaluation, and further actions will continue to be implemented in FY22/23. Note that a further 3.6% of BCC's spend was with suppliers whose size could not be determined, and if this spend is excluded, the SME spend was 58.0% of the remaining total.	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%	2.9%	↓	As part of the Common Activities programme, it is planned that apprenticeship activity related to Bristol City Council moves into HR and L&D alongside all other recruitment and talent development activity. Detailed feasibility work is currently taking place. The percentage of job offers being made to employees in the most deprived areas has decreased to 2.89% (39 applicants) in Q4 from 3% in Q3 (39 applicants). During Q4 we have seen an increase in the total number of job offers this has reduced % of offers being made to employees from deprived areas. We continue to see an increase in job offers being made to applicants who live outside of the Bristol Boundary. Apprentices make up a large number of the job offers being made to employees in the most deprived areas. Work is being undertaken by the apprentices team 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

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,excnluding 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 arears: 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.

PI ref	Measure	Frequency/period reported	Method of calculation
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.

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