# Communities Scrutiny Commission

**Report of: Insight, Performance and Intelligence Team**

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

**Ward: All wards**

**Recommendation**

That Scrutiny note the progress made against the Key Performance Indicators (KPIs) for Q4 2021/22 (Appendix A1) and that Scrutiny members and relevant managers / Directors discuss measures to address any performance issues.

**The significant issues in the report are:**

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

Of all the measures reported this quarter:
  57% are on or above target
  55% are performing the same or better than at the same time last year

## 1. Background context

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

The Key Performance Indicators (KPIs) included here are the relevant indicators for the Communities Scrutiny Commission, as listed in detail in Appendix A1; this includes Business Plan measures (coded as BP) and others agreed with Directorate leadership teams, adjusted to reflect Scrutiny areas of responsibility.   A list of short definitions for each measure is in Appendix A2. There is a new appendix (A3) called "How to read performance reports" which has been developed to assist interpretation and understanding of the performance data set out in  Appendix A1.

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

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

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

## 2. Performance Summary

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

- **57% of all measures** (with established targets) **are performing on or above target** (12 of 21)
    - 50% of BCC-only measures (7 of 14)
    - 71% of city-wide measures (5 of 7)

- **55% of all measures** (with a comparison from 12 months ago) **have remained the same or improved** (11 of 20)
    - 54% of BCC-only measures (7 of 13)
    - 57% of city-wide measures (4 of 7)

Housing and Landlord Services
- The quarterly count of street sleepers took place in February 2022 with 45 people recorded; this is the lowest number reported for some time and is likely to have been positively impacted by the winter pressures funding currently in place.
- There continue to be pressures relating to potential homelessness with increasing numbers presenting to the council; this  reflects the ongoing lack of accommodation and the increasing affordability gap in the private rented sector when compared to the Local Housing Allowance. There have however been positive successes in placing households in settled accommodation, although the numbers in temporary accommodation for periods longer than 6 months remain challengingly high which in turn results in continued additional budget pressures which will need addressing in future.
- The overall throughput time for dealing with relets is above target and has improved since last

year as there is now better access to properties to undertake work so this has also positively impacted on the loss of rental income due to voids. However there continue to be issues around supplies and  the availability of workforce and this impacts on all categories of void properties. Performance around  relet times for standard voids is worse than last year, but this is where the volumes are greatest and there are also challenges around high refusal rates which mean vacant units have to be offered more than once.

- Both metrics relating to  accessible homes complete the year in a better position than last year, although below target. This specialist work has also been impacted by issues around supplies and  the availability of workforce, but the team is now at full strength, so delivery  is expected to improve.

Management of Place
- Overall recycling rates in 2021-22 were impacted by the drop in garden waste  collections earlier in the year, although there have been improvements during this last quarter. Residual waste from household collections as a proportion of total waste collected remains higher than pre-pandemic levels. A work programme is ongoing to encourage increased recycling, both through encouraging  behavioural change as well as implementing new recycling facilities for flats and other "tight-space" properties.
- Community clean-ups (DGRC194) saw a positive year-end outturn, both above target and better than last year with more people participating in these outdoor activities with the relaxation of distancing and congregation restrictions. The reported number also includes those residents conducting litter picks using equipment given to them on long term loans.

Communities and Public Health
- Leisure centres re-opened from 12th April, and at year end attendances of just over two million (75% of pre-pandemic levels) are reported which is greater than expected. The leisure operators have worked hard to achieve this, and ongoing increases are anticipated over  2022-23.
- Engagement with citizens through a range of community development activities continued successfully across the year with increased contacts made. These built on the emergency contacts made and activities undertaken during the prime time of Covid to enhance ongoing and sustainable community connections.

Digital Transformation
- The Citizen Services measure on channel shift end the year above target; this reports on the percentage of transactions completed on-line against the number of inbound telephone calls, automated telephony, face to face visits and emails. There is an improvement on last year when suspension of, or changes in service provision as a direct result of Covid-19 meant that existing on-line forms were taken out of service and citizen contact was more often made by telephone. As more standard service provision has been re-established an increased number of citizens have returned to using on-line access as this can await wait times in telephony and other queues.

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

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

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

### b) External
Not applicable.

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

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

ii)    Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to:
- remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
- take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
- encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

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

5b)    Not applicable

**Appendices:**
Appendix A1: Performance Progress Update (Q4 2021/22)
Appendix A2: A list of short definitions for each measure shown in Appendix A1
Appendix A3: How to read performance reports (March 2022)

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

# Communities  Scrutiny Commission – Q4 2021/22 Performance Summary

**OVERALL SUMMARY:**

**57% (12/21) PIs are on or above target**

**55% (11/20) PIs are better or the same than at Q3 last year**

## MANAGEMENT OF PLACE

| Title | Target status | DoT |
|---|---|---|
| BPC541: Increase the percentage of household waste sent for reuse, recycling and composting | 44.0% | ↓ |
| BPC542: Reduce the residual untreated waste sent to landfill (per household) | 83kg | ↑ |
| DGRC194: Numbers of citizens participating in community clear-ups per quarter | 4,325 | ↑ |

## COMMUNITIES AND PUBLIC HEALTH

| Title | Target status | DoT |
|---|---|---|
| BPB253: Increase the number of attendances at BCC leisure centres and swimming pools | 2,026,406 | ↑ |
| BPC324: Levels of engagement with community development work | 10,149 | ↑ |

## HOUSING AND LANDLORD SERVICES

| Title | Target status | DoT |
|---|---|---|
| BPB353: Increase the number of households where homelessness is prevented | 1,282 | ↓ |
| BPB357: Reduce the number of households in temporary accommodation | 1,137 | ↓ |
| DGRB374a: Reduce Average Relet Times | 78 | ↑ |
| DGRB376: Reduce the loss of gross rental income through voids | £1,096,000 | ↓ |
| DGRB374a: Increase number of people able to access care & support through the use of Technology Enabled Care | 657 | ↑ |

## DIGITAL TRANSFORMATION

| Title | Target status | DoT |
|---|---|---|
| DREB225: Improve the percentage channel shift achieved for Citizens Services overall | 32.5% | ↑ |

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

# Communities Scrutiny - Quarter 4 (1st April - 31st March 2022) Performance Progress Report

| Corp Plan KC Ref | Code | Title | +/- | 2020/21 Outturn | 2021/22 Target | Q1 Progress | Q2 Progress | Q3 Progress | Q4 Progress | Comparison over last 12 months | Management Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Growth & Regeneration  - Housing & Landlord Services** | | | | | | | | | | | |
| **Bristol City Council (BCC) owned performance indicators:** | | | | | | | | | | | |
| EC2 | BPB353 | Increase the number of households where homelessness is prevented | + | 1,512 | 1,350 | 339 (q1 target 338) | 672 (q2 target 675) | 941 (q3 target 1,013) | 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. |
| 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. |
| EC2 | BPB358a | Number of households moved on into settled accommodation | + | n/a | 1,000 | 277 (Q1 target 250) | 294 (q2 target 250) | 228 (q3 target 250) | 1,048 | 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. |
| EC2 | DGRB356 | Reduce the number of households who were in Temporary Accommodation for more than 6 months | - | 469 | 420 | 488 | 524 | 434 | 650 | ↓ | The use of Temporary Accommodation (TA) for periods longer than 6 months reflects the continuing challenges around the private rented sector (see comments above relating to overall use of TA) |
| EC3 | BPB307 | Increase the number of people enabled to live independently through home adaptations | + | 3,120 | 3,400 | 843 (q1 target 150) | 1,632 (q2 target 600) | 2,399 (q3 target 1,400) | 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. |
| 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. |
| FI1 | DGRB374a | Reduce Average Relet Times | - | 71 | 80 | 68 | 84 | 82 | 78 | ↑ | Meeting this target was a wonderful achievement given the difficulties faced with Covid, material supply issues, the condition of the properties, the energy crisis and the significant resource issues faced. We feel confident that improved processes, communication between services and general collaboration had a marked impact on this and this positive learning will be taken forward into the new year. |
| FI1 | DGRB374b | Reduce Average Relet Times for Standard Voids | - | 37 | 35 | 35 | 54 | 43.1 days (Oct-Dec) | 49 days | ↓ | This remains a challenging target to meet as delivery remains impacted by many factors not within our control such as allocations of age restricted units, high refusal rates with 26%  of vacant units needing to be offered more than once and a number of sensitive lets following high profile antisocial behaviour (ASB) cases. |
| F1 | DGRB734c | Reduce average time of major works relets | - | 92 | 90 | 79 | 89 | 89 | 82 | ↑ | It has been a  positive achievement to have met this target consistently over the year. Regular monthly reviews, collaborative working and effective communication have all  contributed despite challenges such as increasingly excessive poor property conditions, cost & availability of materials and at times the need for specialist skilled labour force. |
| WC2 | BPB308 | Increase number of people able to access care & support through the use of Technology Enabled Care | + | 511 | 753 | 166 (q1 target 50) | 284 (q2 target 263) | 445 (q3 target 494) | 657 | ↑ | 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 |

| Corp Plan KC Ref | Code | Title | +/- | 2020/21 Outturn | 2021/22 Target | Q1 Progress | Q2 Progress | Q3 Progress | Q4 Progress | Comparison over last 12 months | Management Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| WOP4 | DGRB372 | Maximise the rent income from council housing (total debt outstanding) | - | £12,790,000 | £12,000,000 | £12,996,000 | £12,961,000 | £12,943,000 | £11,587,000 | ↑ | A number of positive improvements are reported this quarter; arrears have reduced by £1.2 M while standard current debts reduced by £324K in real terms. We've seen a 2% drop in residents in arrears in addition to a further 2% reduction of residents with more than 7weeks of arrears. We've had over 7,000 communications (not via letter) 1,300 direct debits have been set up and we've had 2000 new Universal Credit claims. All of this in addition to our highest ever recorded collection rate of 99.9% (including FTA) shows what a great year the team have had; they've worked differently, focusing on a person centred approach, engaged proactively with residents including visiting them in their homes to support discuss and address issues. |
| WOP4 | DGRB376 | Reduce the loss of gross rental income through voids | - | £1,144,000 | £1,200,000 | £243,000 | £559,000 | £826,000 | £1,096,000 | ↓ | The continued focus on the turnaround of empty homes which directly impacts on rent loss has contributed to the above target status reported at year end. Staff across property and estates continue to take a proactive and collaborative approach, with more detail noted above against the three performance metrics directly reporting on voids and re-let times. |
| **City Wide Performance Indicators that BCC contributes to:** | | | | | | | | | | | |
| EC2 | BPC352b | Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count | - | 43 | 60 | 59 (q1 target 60) | 62 (q2 target 60) | 68 (q3 target 60) | 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 |
| EC2 | DGRC352a | Reduce the number of people sleeping rough on a single night in Bristol - Annual Count | - | 50 | 60 | Annual measure Data not due | Annual measure Data not due | 68 | Annual measure Data not due | ↓ | The number of people rough sleeping as measured on our annual street count in November was 68. An increase from the previous year (50) but still significantly lower than the pre-pandemic peak of 130. Additional winter pressures funding is in place which will reduce the number of people sleeping rough during the coldest months |
| FI1 | BPC310 | Increase the number of private sector dwellings returned into occupation | + | 445 | 450 | 99 (q1 target 80) | 216 (q2 target 210) | 287 (q3 target 300) | 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. |
| FI1 | DGRC379 | Private rented properties improved | + | 1,171 | 1,200 | 274 (q1 target 200) | 740 (q2 target 550) | 1,216 (q3 target 850) | 1615 (q4 target 1,200) | ↑ | Delivery well ahead of target as a result of increased licensed inspections and enforcement of complaints with few Covid restrictions on place. |
| **Growth & Regeneration - Management of Place** | | | | | | | | | | | |
| **City Wide Performance Indicators that BCC contributes to:** | | | | | | | | | | | |
| W2 | BPC333 | Increase the percentage of residents visiting a park or open space at least once a week (QoL) | + | 60.3% | 60.0% | Annual measure Data not due | Annual measure Data not due | 59.0% | Annual measure Data not due | ↓ | Performance has dropped very slightly but remains higher than the previous five years. This is likely to reflect the continuing influence of the Covid pandemic on lifestyles and the enhanced importance of the outdoors to residents. However in 2021 there was greater freedom to travel to green space out of the city than in the previous year. The view of Parks Service managers is that visitor numbers remained high in our main sites with some peripheral sites continuing to see a growth in visitors e.g. Eastwood Farm. There may have been both positive and negative factors influencing performance: positive factors include a general uplift in the Parks cafe service offer, whilst a negative factor is that small changes to mowing regimes and reduction in pesticide use did contribute to some spaces appearing more 'untidy' and possibly less welcoming.

There has been a small decrease on last year (2020), but 6% points increase on 2019 when 53% was reported. For the 10% most deprived areas in Bristol (based on the 2019 Index of Multiple Deprivation) 42% of respondents had visited parks and open spaces, but this has improved since by 5% points on 2020. |

| Corp Plan KC Ref | Code | Title | +/- | 2020/21 Outturn | 2021/22 Target | Q1 Progress | Q2 Progress | Q3 Progress | Q4 Progress | Comparison over last 12 months | Management Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| W2 | BPC540 | Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL) | - | 82.4% | 80.0% | Annual measure Data not due | Annual measure Data not due | 81.7% | Annual measure Data not due | ↑ | There has been a small improvement on last year, but overall this has remained static for the last three years. A wide range of campaigns and activities are in progress or planned across the year to reduce street litter and deliver overall improvements to the street scene. These include incremental service improvements such as the Great Bristol Spring Clean and the Big Tidy. However, for the 10% most deprived areas in Bristol (based on the 2019 Index of Multiple Deprivation) 95.6% of respondents consider street litter a problem locally. |
| W2 | BPC541 | Increase the percentage of household waste sent for reuse, recycling and composting | + | 45.0% | 50.0% | 43.0% | 42.0% | 43.00% | 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%. There 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. |
| W2 | BPC542 | Reduce the residual untreated waste sent to landfill (per household) | - | 122.5 kg | 100.0 kg | 14.2kg | 46.0kg (q2 target 50kg) | 76.0 kg (q2 target 75kg) | 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. |
| W2 | DGRC194 | Numbers of citizens participating in community clear-ups per quarter | + | 531 | 750 | 775 | 2,577 | 3,474 | 4,325 | ↑ | The number of people volunteering to clean up their area remains strong. Outdoor activities are still seen as being safer at this time in this reopened and deregulated stage of the pandemic. |

**People - Communities and Public Health**

**Bristol City Council (BCC) owned performance indicators:**

| Corp Plan KC Ref | Code | Title | +/- | 2020/21 Outturn | 2021/22 Target | Q1 Progress | Q2 Progress | Q3 Progress | Q4 Progress | Comparison over last 12 months | Management Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| W4 | BPB253 | Increase the number of attendances at BCC leisure centres and swimming pools | + | 399,343 | 695,145 | 385,853 | 885,755 | 1,392,225 | 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. |

**City Wide Performance Indicators that BCC contributes to:**

| Corp Plan KC Ref | Code | Title | +/- | 2020/21 Outturn | 2021/22 Target | Q1 Progress | Q2 Progress | Q3 Progress | Q4 Progress | Comparison over last 12 months | Management Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| EC4 | BPC311 | Levels of engagement with community development work | + | 4,394 | 5,000 | 2,038 | 4,410 | 7,117 | 10,149 | ↑ | This records engagement by the City Council's 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. |

| Corp Plan KC Ref | Code | Title | +/- | 2020/21 Outturn | 2021/22 Target | Q1 Progress | Q2 Progress | Q3 Progress | Q4 Progress | Comparison over last 12 months | Management Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|
| EC4 | BPC312 | Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL) | + | 47.2% | 47.2% | Annual measure Data not due | Annual measure Data not due | 45.9% | Annual measure Data not due | ↓ | 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. Community and voluntary sector colleagues have been reporting significant reduction in numbers of willing of volunteers. However towards the end of the year as life started to open up we are also seeing community life returning. |
| EC4 | BPC314 | Reduce the percentage of people who lack the information to get involved in their community (QoL) | - | 30.5% | 30.0% | Annual measure Data not due | Annual measure Data not due | 30.8% | Annual measure Data not due | ↓ | 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. |
| FI4 | BPC324 | Increase the percentage of people who feel they belong to their neighbourhood (QoL) | + | 62.8% | 62.0% | Annual measure Data not due | Annual measure Data not due | 63.1% | Annual measure Data not due | ↑ | 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. |
| WC3 | BPC323 | Increase % of people who see friends and family as much as they want to (QoL) | + | 73.2% | 76.0% | Annual measure Data not due | Annual measure Data not due | 77.0% | Annual measure Data not due | ↑ | 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. |
| W1 | BPC255 | Increase % of people living in the most deprived areas who do enough regular exercise each week (QoL) | + | 55.2% | 55.2% | Annual measure Data not due | Annual measure Data not due | 60.9% | Annual measure Data not due | ↑ | Work is being undertaken including liaison with social prescribing in the most deprived areas of the city |
| W4 | BPC256 | Increase the % of adults in deprived areas who play sport at least once a week (QoL) | + | 27.5% | 27.5% | Annual measure Data not due | Annual measure Data not due | 36.3% | Annual measure Data not due | ↑ | Partnerships are being explored and strengthened with emphasis on working with seldom heard groups in deprived areas. |
| **Resources - Digital Transformation** | | | | | | | | | | | |
| **Bristol City Council (BCC) owned performance indicators:** | | | | | | | | | | | |
| WOP2 | DREB225 | Improve the percentage channel shift achieved for Citizens Services overall | + | 27.8% | 30% | 33.3% | 33.0% | 33.4% | 32.5% | ↑ | The number of citizens that are accessing services online continues to be high. Transactional services such as Waste are most popular for self-service. |

| Progress Key | Improvement Key | | Polarity | |
|---|---|---|---|---|

| **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 |

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

Corporate Strategy - Key Commitments

| **Empowering & Caring** | |
|---|---|
| EC1 | Give our children the best start in life by protecting and developing children's centre services, being great corporate parents and protecting children from exploitation or harm. |
| EC2 | Reduce the overall level of homelessness and rough sleeping, with no-one needing to spend a 'second night out'. |
| EC3 | Provide 'help to help yourself' and 'help when you need it' through a sustainable, safe and diverse system of social care and safeguarding provision, with a focus on early help and intervention. |
| EC4 | Prioritise community development and enable people to support their community. |
| **Fair & Inclusive** | |
| FI1 | Make sure that 2,000 new homes (800 affordable) are built in Bristol each year by 2020. |
| FI2 | Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and with a transparent admissions process. |
| FI3 | Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person. |
| FI4 | Help develop balanced communities which are inclusive and avoid negative impacts from gentrification. |
| **Wellbeing** | |
| W1 | Embed health in all our policies to improve physical and mental health and wellbeing, reducing inequalities and the demand for acute services. |
| W2 | Keep Bristol on course to be run entirely on clean energy by 2050 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks and green spaces. |
| W3 | Tackle food and fuel poverty. |
| W4 | Keep Bristol a leading cultural city, helping make culture, sport and play accessible to all. |
| **Well-Connected** | |
| WC1 | Improve physical and geographical connectivity; tackling congestion and progressing towards a mass transit system. |
| WC2 | Make progress towards being the UK's best digitally connected city. |
| WC3 | Reduce social and economic isolation and help connect people to people, people to jobs and people to opportunity. |
| WC4 | Work with cultural partners to involve citizens in the 'Bristol' story, giving everyone in the city a stake in our long-term strategies and sense of connection. |
| **Workplace Organisational Priorities** | |
| WOP1 | Redesign the council to work effectively as a smaller organisation. |
| WOP2 | Equip our colleagues to be as productive and efficient as possible. |
| WOP3 | Make sure we have an inclusive, high-performing, healthy and motivated workforce. |
| WOP4 | Be responsible financial managers and explore new commercial ideas. |

# Definitions and reporting timescales for Performance Indicators

## 2021/22 Growth & Regeneration: Housing & Landlord Services

| PI ref | Measure | Frequency/period reported | Method of calculation |
|---|---|---|---|
| **Bristol City Council (BCC) owned performance indicators:** | | | |
| BPB307 | Increase the number of disabled people enabled to live more independently through home adaptations | Quarterly (Cumulative) | This measure records the number of people enabled to live more independently in their own home as the result of a home adaptation. the Home Adaptations Service operates across both the public and private housing sectors. |
| BPB308 | Increase the number of people able to access care and support through the use of adaptive technology | Quarterly (Cumulative) | This measure records the number of people enabled to live more independently in their own home as the result of the installation of Technology Enabled Care, and is linked to BPB307 which records the number of homes which has received home adaptions are part of enabling independent living. |
| BPB353 | Increase the number of households where homelessness is prevented | Quarterly (Cumulative) | This measure reports the number of households where homelessness is prevented as a result of advice provided through a dedicated Housing Advice service funded by a local authority, or in-house housing advice service, to fulfil the authority's statutory duties under section 179(1) of the Housing Act 1996 part VII, as amended by the Housing Act 2002. |
| BPB357 | Reduce the number of households in temporary accommodation | Quarterly (Snapshot) | This measure reports on the numbers of households living in temporary accommodation provided under the homelessness legislation. |
| BPB358a | Number of households moved on into settled accommodation | Quarterly (Snapshot) | The number of single and family households that have moved from any form of temporary or supported accommodation or who have been housed into settled accommodation as a result of being owed a homelessness duty. (This includes households that have not entered temporary accommodation.) |
| BPB375 | Reduce the number of empty council properties | Quarterly (Snapshot) | This is a count of current number of empty properties as at the end of the measuring period. A property is classified as empty when there is no tenancy in force and the property is void. The number includes all standard voids as well as those classed as undergoing major works, or pending a decision to dispose or demolish. |
| DGRB356 | Reduce the number of households who were in Temporary Accommodation for more than 6 months | Quarterly (Snapshot) | This measure reports on the number of households who were in Temporary Accommodation, including B&B, for more than 6 months as a snapshot at the end of each quarter. |
| DGRB372 | Maximise the rent income to housing delivery (total debt outstanding) | Quarterly (Snapshot) | This performance indicator gives a snapshot figure of the total arrears outstanding to the Housing Revenue Accounts (HRA) on a given date. |
| DGRB374a | Reduce Average Relet Times | Quarterly (Cumulative) | On a year-to-date basis, this measures the average number of calendar days an HRA dwelling spends vacant before it is relet. It is calculated as follows: Where A is the total number of properties relet in period, and B is the total number of calendar days these properties spent void prior to relet. All relet properties should be included, both major/minor works , for the total period spent vacant. |
| DGRB374b | Reduce Average Relet Times for Standard Voids | Quarterly (Cumulative) | On a year-to-date basis, this measures the number of days an HRA property spends void before relet if it does not require major works. Void Properties requiring major works are not be included in this calculation: Where A is the total number of standard void properties relet in period, and B is the total number of calendar days these properties spent void prior to relet. Only 'standard' voids are included (i.e. those not requiring major works) , for the total period spent vacant. |
| DGRB374c | Reduce Average Relet Times for major work voids | Quarterly (Cumulative) | On a year-to-date basis, this measures the number of days an HRA property spends void before relet where major works are required. Where A is the total number of major work void properties relet in period, and B is the total number of calendar days these properties spent void prior to relet. Only 'major' voids are included (i.e. those not requiring standard  works) , for the total period spent vacant. |
| DGRB376 | Reduce the loss of gross rental income through voids | Quarterly (Cumulative) | This measure calculates the amount of rent and service charges lost through  properties being vacant. Rent lost through voids is the total amount of rent which was not collectable during the period because dwellings were vacant (i.e. with no tenant liable for the rent). Properties where a formal decision to  demolish has been taken should be excluded from the rent roll. Properties held for use as temporary accommodation are excluded from the calculation. Service charges include warden alarm, concierge, caretaking, communal cleaning, laundry, CCTV, Supporting People, Youth Project Council Tax |
| **City Wide Performance Indicators that BCC contributes to:** | | | |
| BPC310 | Increase the number of private sector dwellings returned into occupation | Quarterly (Cumulative) | This measures the number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority. |
| BPC352b | Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count | Quarterly (Snapshot) | The number of people sleeping rough on a single night within the area of the authority. This is a local count  done to the same methodology as the annual count and is intended to provide a snapshot each quarter. |
| DGRC352a | Reduce the number of people sleeping rough on a single night in Bristol - Annual Count | Annual (Snapshot) | The number of people sleeping rough on a single night within the area of the authority. This count is undertaken by all local authorities and is a snapshot of a single night |
| DGRC379 | Private rented properties improved | Quarterly (Cumulative) | This is the cumulative total of all private rented properties improved through property licensing (mandatory and discretionary) and through a range of enforcement actions. |

## 2021/22 Growth & Regeneration: Management of Place

| PI ref | Measure | Frequency/period reported | Method of calculation |
|---|---|---|---|
| **City Wide Performance Indicators that BCC contributes to:** | | | |
| BPC333 | Increase the percentage of residents visiting a park or open space at least once a week (QoL) | Annual (Survey) | The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol. |
| BPC540 | Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL) | Annual (Survey) | The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol. |
| BPC541 | Increase the percentage of household waste sent for reuse, recycling and composting | Quarterly (Snapshot) | This measures the percentage of household waste which is sent for reuse, recycling and composting. |
| BPC542 | Reduce the residual untreated waste sent to landfill (per household) | Quarterly (Cumulative) | This indicator is the number of kilograms of residual household waste collected per household. The Numerator (X) for this indicator is total kilograms of household waste less any household waste arisings sent for reuse, sent for recycling, sent for composting, or sent for anaerobic digestion. The Denominator (Y) is the number of households as given by the dwelling stock figures from the Council Taxbase. |
| DGRC194 | Numbers of citizens participating in community clear-ups per quarter | Quarterly (Snapshot) | Numbers of citizens participating in community clear ups per quarter |

## 2021/22 People: Communities and Public Health

| PI ref | Measure | Frequency/period reported | Method of calculation |
|---|---|---|---|
| **Bristol City Council (BCC) owned performance indicators:** | | | |
| BPB253 | Increase the number of attendances at BCC leisure centres and swimming pools | Quarterly (Cumulative) | This measures attendances at BCC leisure centres and swimming pools on a monthly cumulative basis.  Occasionally the latest month is delayed and in those instances the month indicated in brackets. |
| **City Wide Performance Indicators that BCC contributes to:** | | | |
| BPC255 | Increase the percentage of people living in the most deprived areas who do enough regular exercise each week(QoL) | Annual (Survey) | The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol. |
| BPC256 | Increase tthe percentage of adults in deprived areas who play sport at least once a week (QoL) | Annual (Survey) | The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol. |

| PI ref | Measure | Frequency/period reported | Method of calculation |
|---|---|---|---|
| BPC311 | Maintain levels of engagement with community development work | Quarterly (Cumulative) | This measures the number of residents who actively engage in community building conversations throughout the year. This supports an approach which is based on Asset Based Community Development. |
| BPC312 | Increase the percentage respondents who volunteer or help out in their community at least 3 times a year (QoL) | Annual (Survey) | The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol. |
| BPC314 | Reduce the percentage of people who lack the information to get involved in their community (QoL) | Annual (Survey) | The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol. |
| BPC323 | Increase the percentage of people who see friends and family as much as they want to (QoL) | Annual (Survey) | The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol. |
| BPC324 | Increase the percentage of people who feel they belong to their neighbourhood (QoL) | Annual (Survey) | The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol. |

## 2021/22 Resources: Digital Transformation

**Bristol City Council (BCC) owned performance indicators:**

| | | | |
|---|---|---|---|
| DREB225 | Improve the percentage channel shift achieved for Citizens Services overall | Quarterly (Snapshot) | This measures the channel migration shift of transactions completed online as a percentage of the overall number received which also include inbound telephone calls, automated telephony, face to face visits and emails. |

# Performance Reports – how to read and interpret them

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

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

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

| Heading on the report | Explanation |
|---|---|
| Corp Plan KC ref | "Corporate Plan Key Commitment reference". The current Corporate Strategy 2018-23 sets out our priorities and vison for Bristol. It has 4 themes (and a 5th section on Organisational Support) that help us to achieve this, and each has 4 "key commitments" within them. The themes and key commitments structure the framework for the Business Plan. |
| Code | Measures of success have been identified for each key commitment, and each is given an individual reference code. |
| | We differentiate between Business Plan measures wholly owned by BCC which are direct measures of *our* performance – given the prefix "**BPB**" - and "City-wide" measures where we are a key player, but performance may be dependent on other partners or external factors – given the prefix "**BPC**". |
| | Scrutiny Commissions may also see Directorate performance indicators prefixed DRE, DGR or DPE, providing additional context for Business Plan measures. |
| Title | A concise, short title is shown which often gives the headline intention of the measure e.g. "*Increase* the percentage of xx", "*Reduce* the number of yy". |
| +/- | This indicates the 'Polarity' of an indicator, to show whether a *higher* or *lower* figure is preferred for this specific measure; i.e. are we trying to get an increasing or a reducing figure? The title may also express this e.g. "Increase the number of affordable homes" will have a positive (+) polarity whilst "Reduce the number of people sleeping rough" will have a negative (-) polarity. |
| Previous year's Outturn | The end-of-year result for the previous year is shown where available. For measures where reporting is delayed the most recent year available is shown. |
| Current year's Target | There are annual discussions with managers when measures of success are reviewed, and targets set for the forthcoming year (done once the outturns for the previous year are known). Determining factors for target setting include:<br>- delivering ongoing improvements i.e. the new year target will exceed the previous year's outturn.<br>- ensuring that legislative requirements are met e.g. payment of invoices.<br>- 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]<br>- 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<br>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:<br>- a straight four-way split across the year.<br>- quarterly target is the same as the annual target; this is often the default for transactional measures e.g. % complaints responded to on time.<br>- 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.<br>- 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.<br><br>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.<br><br>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.<br><br>Icons used are: **better** (↑), **worse** (↓) or **unchanged** (=).<br><br>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:<br>- What factors have contributed to the reported performance be that positive or negative?<br>- When performance is below target and/or worse than last year, what is planned to get performance back on track to hit target?<br>- 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 |