

Overview and Scrutiny Management Board

Thurs 27 October 2022



Report of: Guy Collings, Head of Insight, Performance & Intelligence

Title: Quarterly Performance Report (Quarter 1 2022/23)

Ward: All wards

Officer Presenting Report: Nick Smith, Strategic Intelligence and Performance Manager

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Recommendation

That OSMB note the progress to date made against delivering the Priorities within the 7 Themes in the BCC Corporate Strategy 2022-27 and Business Plan 2022/23, and that Scrutiny members identify areas of specific interest or concern to review progress (positive or negative) with relevant Managers or Directors.

The significant issues in the report are:

This is a new approach to performance reporting, and includes a performance progress report with detailed data appendices for each of the 7 Themes in the BCC Corporate Strategy.

Of the overall Performance Metrics and Actions reported this quarter:

- **45%** of Q1 Business Plan Priority Measures are **on or above target** (23 of 51)
- **67%** of Q1 Business Plan Priority Measures **have improved** (29 of 43)
- **85%** of Q1 Business Plan Actions are currently **On Track or better** (73 of 86)



1. Background context

Performance reporting is now based on the Bristol City Council (BCC) [Corporate Strategy 2022-27](#). This report and appendices provide the relevant Performance Measures from the [Business Plan 2022/23](#), as approved by CLB in Feb and noted by Cabinet in March 2022. Key points of note:

Thematic Performance Clinics (TPCs) - As per the [Performance Framework 2022/23](#), reporting is primarily through new Thematic Performance Clinics, which focus on overall Performance for each of the 7 Business Plan themes, and address specific Performance Improvement issues for that theme.

Business Plan Actions – for the first time, Performance reporting includes progress of the Business Plan Actions as well as Performance Metrics. This allows more focus on delivery of the Business Plan Priorities.

Business Plan Priority Measures / City Outcomes – The quarterly reports focus on **Business Plan Priority Measures** (mainly quarterly measures centred on the Corporate Strategy priorities; primarily metrics the council has more direct responsibility over, so used to measure council performance). Where relevant they'll note **City Outcomes** (annual indicators on the Corporate Strategy themes and overall 'health of the city'; primarily outcome-focused measures that are longer term and slow moving, with long-term targets); these will all be in the Annual report.

Impact of Covid-19 – Covid-19 renewal and recovery is embedded into our Business Plan Priorities and is being delivered across all areas of the council. Targets are set to take account of this, including some which may appear counter-intuitive compared to last year's outturn (see [2022/23 Performance Measures and Targets](#)).

2. Summary

Overall Performance summary:

Taking the available Business Plan Performance metrics and Actions for this quarter:

- **45%** of all Business Plan Priority Measures (with established targets) are on or above target (23 of 51)
- **67%** of all Business Plan Priority Measures (with a comparison 12 months ago) have improved (29 of 43)
- **85%** of all Business Plan Actions are currently On Track or better (73 of 86)

Key Points of focus:

Corporate Strategy Theme	Actions on schedule	Priority Metrics on target	Metrics Improved - from 12 months ago	Overall Progress
Children & Young People	81% (9 of 11)	25% (1 of 4)	100% (1 of 1)	Behind schedule

Economy & Skills	100% (13 of 13)	38% (3 of 8)	50% (4 of 8)	On Track
Environment & Sustainability	93% (14 of 15)	50% (2 of 4)	100% (2 of 2)	On Track
Health, Care & Wellbeing	89% (8 of 9)	40% (2 of 5)	60% (3 of 5)	On Track
Homes & Communities	80% (12 of 15)	50% (8 of 16)	60% (9 of 15)	Behind schedule
Transport & Connectivity	80% (8 of 10)	33% (1 of 3)	100% (3 of 3)	Behind schedule
Effective Development Organisation	69% (9 of 13)	55% (6 of 11)	78% (7 of 9)	Behind schedule
All	85% (73 of 86)	45% (23 of 51)	67% (29 of 43)	

Corporate Strategy Themes:

Key points from the relevant Thematic Performance Clinics to note are below. Full Thematic reports, with progress against all metrics and actions, are included in Appendix A1.

Theme 1 – Children & Young People:

- 81% of actions (9 of 11) are on schedule with 25% (1 of 4) priority metrics on target, the overall performance of this theme is assessed as behind schedule.
- The DfE / DHSC have indicated that funding of £4.5-4.76m will be available over the next 3 years starting 2022-23 and an outline business plan has been approved by the Corporate Leadership Board (CLB) and is being developed.
- The maintained school improvement offer has been redesigned to work on a locality basis. As OfSTED inspections resume, following the hiatus of Covid-19, it appears that most are being judged Good, thereby denoting good progress towards the aim of meeting or exceeding the national average for Ofsted ratings that at least 86% of Schools are rated Good or Outstanding.
- Tackling absenteeism and suspension rates present a challenge. A detailed action plan has recently been
- completed and complements the work of focussed work groups to address some of the barriers to reduce absence rates. There is a plan to introduce the Governments ‘Working Together to Improve School Attendance’ for the 2022/23 academic year and a keen eye will be kept on progress as the year develops.

- A focus for Q2's Performance Clinic will be on the percentage of family outcomes achieved through the Supporting Families programme. Performance across Q1 was not as strong as anticipated and although the figure involves a relatively small number of children, a citywide moderation is taking place to ensure a consistent approach to goal setting and outcomes with families across the localities.
- One key action that is identified as being behind schedule is: 'Support and welcome newly arrived children, including refugees and unaccompanied asylum seekers to our city. We will find suitable accommodation, or foster carers within the city and develop clear processes and pathways to ensure every child is safe, nurtured and has timely access to education provision'. Whilst there have been clear processes and pathways developed to ensure that newly arrived children, including refugees and Unaccompanied Asylum-Seeking Children (UASC) have access to timely education provision, the access to suitable accommodation or foster carers within the city is behind schedule, as there are wider difficulties in securing foster carers or suitable accommodation for children in the city. This is being addressed by social care partners to increase availability and progress will be carefully monitored.
- Note – there is a request to agree removal of CPY4 action 'Pilot the use of supported group living for young people at risk of exploitation and address isolation and loneliness'. This was included in the Business Plan in error as whilst there is ongoing work to reduce risk of exploitation, it was an error to focus on 'pilot supported group living' for this cohort.

Theme 2 - Economy & Skills:

- 100% of actions (13 of 13) are on schedule with 38% (3 of 8) priority metrics on target, the overall performance of this theme is assessed as on schedule.
- Q1 2022/3 has seen significant levels of apprenticeship levy spend through increased rates of apprenticeship completions. Support of community Levy sharing has continued to see targeted investment into the local apprenticeship offer, especially in Health and Social Care, Policing and SMEs. Good levels of pipeline starts during September and October will ensure spending is maintained at or marginally above current levels.
- As of May 2022, 298 organisations were living wage accredited, against an annual target of 361.
- Q1 performance around the percentage of adults with learning difficulties known to social care, who are in paid employment, shows an unprecedented drop of nearly 2% in a 3-month period and does not appear to reflect the work to date. The data is to be revisited to explore any anomalies, as the strong into work rate of the 'we work for everyone' employment support programme for people with learning difficulties had been significantly exceeding the into paid work targets.
- Performance around the number of people able to access care & support through the use of Technology Enabled Care (TEC) is well below quarterly target as a result of fewer referrals being submitted by Adult Care practitioners. The profile of TEC work is to be raised with practitioners through a new communications plan during Q2 with case studies outlining its benefits. Team capacity will double in September which should significantly improve performance.

Theme 3 - Environment and Sustainability:

- 93% of actions (14 of 15) are on schedule with 50% (2 of 4) priority metrics on target, the overall performance of this theme is assessed as on schedule.
- Performance to reduce the residual untreated waste sent to landfill (per household) is significantly ahead of target. With Energy Recovery Centres becoming fully operational, alongside more refuse being processed through the mechanical sorting and separation contract, further improvements

should be noted across coming months. Only 0.46kg (per household) was sent to landfill in Q1 against an annual target of 80kg.

- Conversely, the reduction in the percentage of household waste sent for reuse, recycling and composting is trailing slightly below target, albeit showing an improvement from the previous year.
- Delivering the Council’s Climate Emergency Action Plan 2022 will not be straightforward – there are many obstacles to overcome before we as both a city and as a council can be considered carbon neutral, climate resilient or effectively mitigating against the ecological emergency we all face. In particular, we note the impact of current financial pressures on recruitment and existing budgets, the need to join up efforts within the Council through the Strategic Climate and Ecological Emergency Board and working in close partnership with the One City Board to deliver the ambitions across the city.

Theme 4 – Health, Care and Wellbeing:

- 89% of actions (8 of 9) are on schedule with 40% (2 of 5) priority metrics on target, the overall performance of this theme is assessed as on track.
- The Bristol, North Somerset and South Gloucestershire Integrated Care System (ICS) was officially established in July 2022 and continues to develop and make positive progress.
- The percentage of service users (aged 65+) receiving Tier 3 (long term care) at home or in a tenancy is performing well. The number of older people receiving the highest level of support has fallen since 2018, however the percentage has continued to improve as the number of Tier 1 & 2 service users increased.
- Whilst the funding to provide emergency payments to reduce food and fuel poverty and housing costs is being used proportionately, central government changes to the way Bristol can distribute the monies (one third must be paid to pensioners) means a proportion of any underspend will be returned to the Government.
- The number of service users aged 18-64 in Tier 3 (long term care) remains a concern. Long term support for this age group has grown by around 300 in 4 years. Some of this was caused by an increase in mental health support that spiked during covid, but the trend has been consistently up since before then. 18-64 year olds account for 50% of service users in long term care, up from 40% just a few years ago. This cohort generally costs more to support, has more complex needs but make less financial contribution to their care than over 65s following their financial assessments. All of this combines to place substantial pressures on the ASC budget.

Theme 5 - Homes and Communities:

- 80% of actions (12 of 15) are on schedule with 50% (8 of 16) priority metrics on target, the overall performance of this theme is assessed as behind schedule.
- The number of private sector dwellings returned into occupation is significantly above target (122 against an annual target of 375) as a result of reformatting communication to owners and a joint working initiative between Housing, Council Tax and the Fraud Team.
- Performance around both empty council properties and average relet times is below the revised aspirational targets. In respect of the former the Q1 figures stands at 304 against an annual target of 150 and in respect of the latter the Q1 figure is 75 days against the target of 50. These issues have been followed up by the performance clinic and a meeting arranged in September where the steps, barriers and next actions will be discussed. This will include an update on the progress of the procurement of a new multiple contractor contract to support property refurbishment and the

status of the action plan being developed to improve the relet process.

- The number of Council homes with an EPC rating of D or lower (27.8% in Q1) is both below original and the newer, aspirational (22.5%) target, with actions and delivery plans in place. Performance across Q2 will be closely monitored.
- The issuing of ECHPs within 20 weeks remains a particular concern, with performance in Q1 standing at 33.5% against the target of 50%. During the period January to March 2022, 57 of the 170 new EHC plans were finalised within the 20-week timescale. The importance of timely needs assessments for children and young people and is absolutely recognised and the Council is actively seeking to make further improvements.

Theme 6 - Transport and Connectivity:

- 80% of actions (12 of 15) are on schedule with 33% (1 of 3) priority metrics on target, the overall performance of this theme is assessed as behind schedule.
- The Government has approved the official launch date for Bristol's Clean Air Zone (CAZ) on 28th November 2022 and all new vehicles being licenced are CAZ compliant.
- Funding has been secured and the project is progressing well to replace existing streetlights with LED lights and utilise a Central Management System, which will save around £1 million per year when completed as well as reduce the council's carbon footprint.
- Bus service patronage is increasing although roughly 75% of pre-Covid levels. The BSIP (Bus Service Improvement Plan) should improve things and provide additional funding / services. However, bus driver shortages are resulting in reduced services and potential routes being cut. WECA and First state there are significant efforts being made on driver recruitment but they anticipate that this will not be resolved until October 2023 at the earliest. Both the CAZ and the new Portway Park and Ride are expected to increase bus service demand at a time when the aforementioned driver shortages are resulting in reduced service and routes being cut.
- Existing journeys on Bristol's Park & Ride services are still improving from pre-pandemic levels but remain low – 230,248 in Q1 against an annual target of 1,088,762.

Theme 7 - Effective Development Organisation:

- 69.2% of actions (9 of 13) are on schedule with 54.5% (6 of 11) priority metrics on target, the overall performance of this theme is assessed as behind schedule.
- The Digital Transformation Programme Full Business Case was approved by Cabinet at its meeting on July 12th – the programme is at an early stage but is moving apace and currently operating to schedule across the majority of projects.
- The percentage of complaints escalated from Stage 1 to Stage 2 (a new metric aiming for low numbers of escalations) is performing better than expected, standing at 6.1% against the target of 8%.
- Efforts to reduce the race pay gap in Bristol City Council have exceeded expectations and is performing significantly better than target. However, this must be tempered by the fact that that this is potentially attributable to a cohort of lower paid staff from minority backgrounds transferring from the Council to Bristol Waste.
- Increasing the percentage of employment offers made to people living in the 10% most deprived areas remains consistently problematic. Current performance is significantly worse than target (3.7% against the target of 6.5%). This was the primary focus of the Quarter 1 thematic Performance Clinic with a refreshed Workforce Strategy looking to set out actions to close the gap between current performance and target.

- A notable outlier and risk-flag is staff sickness which, whilst only marginally above target and relatively stable, has shown increases in stress-related absences. With continuing capacity pressures on teams, this will require close monitoring and pro-active management.
- There are some concerns over the pace and resourcing of delivery of the final elements of the council's new approach to performance management. Whilst the corporate Performance Framework was redesigned and launched successfully, along with a new approach which includes the Performance Clinics referenced in this and similar reports, the Action is considered delayed and is well behind schedule due to delays with financing, commissioning and producing new corporate and city performance measurement dashboards. This remains in hiatus in light of current corporate financial pressures and a subsequent review of the Data and Insight Programme.

3. Policy

Performance is reported as part of quarterly governance process as soon as possible after gathering all the necessary data. All Business Plan performance metrics and actions contained within Appendix A1 are designed to demonstrate our progress towards the BCC Corporate Strategy 2022-27.

4. Consultation

a) Internal

Performance progress has been presented to relevant Divisional Management Teams (DMT), Thematic Performance Clinics (new for 2022/23), Executive Director Meetings (EDM), Corporate Leadership Board (CLB) and Cabinet Board prior to the production of this report.

b) External

Performance progress is also presented publicly to Cabinet.

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: All 7 Thematic Performance Clinic reports and appendices combined

Appendix A2: Short definitions for each Performance metric included on Appendix A1

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None

Thematic Performance Clinic Report

Children & Young People - Qtr 1 (01 Apr '22 – 30 June '22)

Report of the Lead Director: Fiona Tudge [Director Children, Families & Safer Communities]

Date: 05 Aug 2022

Actions on schedule	Priority Metrics on target	Overall Progress
81% (9 of 11)	25% (1 of 4)	Behind schedule

The Thematic Performance Clinic met for Quarter 1 (Q1), on 2 Aug '22. The progress against the relevant actions and metrics listed in the 2022/23 Business Plan for the Children & Young People Theme have been reviewed by the Thematic Lead and this report produced as a position statement at Q1 and intended actions to improve.

1. Theme Actions / Priority Metrics performing well:
<ul style="list-style-type: none"> • BPOM217 – 17-18 year-old NEETS – working increasingly closely with our virtual school and there is a plan of agreed actions to be more strategically joined up around the educational progress of our children at an earlier stage. • BPPM213 – Incidents of serious violence involving children & young people – This is a new measure for 2022/23 and the data provided by the Avon & Somerset Police, for Qtr 1 is promising. Progress will be monitored over the year. • Provide early help to families through newly formed Family Hubs – The DfE / DHSC have indicated that funding £4.5-4.76m will be available over the next 3 years starting 2022-23, an outline business plan has been approved by the Corporate Leadership Board (CLB) and is being developed. • Meet or exceed the national average for Ofsted ratings that at least 86% of Schools are rated Good or Outstanding - The maintained school improvement offer has been redesigned to work on a locality basis. As OfSTED inspections resume, following the hiatus of Covid-19, it appears that most are being judged Good.
2. Theme Actions / Priority Metrics that are of concern:
<ul style="list-style-type: none"> • BPPM247 Percentage of Family Outcomes achieved through the Supporting Families programme – performance is based on a relatively small number of children. City wide moderation is being undertaken to ensure a consistent and SMART approach to goal setting and outcomes with families across the localities. • Tackle high levels of absence and suspensions – A detailed action plan has recently been completed and compliments the work of focussed work groups to address some of the barriers to reduce absence rates. There is a plan to introduce the Governments 'Working Together to Improve School Attendance' for the 2022/23 academic year.
3. Performance Clinic Focus points (Agenda):
<p>For the first meeting the Thematic Lead asked all group members to attend in order to:</p> <ul style="list-style-type: none"> ➤ give a brief update, ➤ to collectively understand the goals, ➤ to share ideas for resolution of cross-cutting actions ➤ to think about what support for complex issues is required ➤ to identify when annual data will be available ➤ to collaboratively consider the next steps for Q2 and the year ahead

4. Proposed - Performance Clinic Recommendations / Actions:

Agreed Actions & dates:

- Progress against Poverty will be considered at Q3, as although the data is reported annually, we need to consider together what actions need to be undertaken to progress this priority.
- All officers, not just those selected (section 5) will be invited to future Thematic Performance Clinics owing to the way colleagues were both supportive and challenging in a way that considered the overarching Theme of Children & Young People.
- Request updates, quarterly, for the annual performance indicators for Q2 & onwards.

5. Items for next Thematic Performance Clinic:

- Two items listed in section 2
 - **Percentage of Family Outcomes achieved through the Supporting Families programme**
 - **Tackle high levels of absence and suspensions**
- Other items as Qtr 2 progress report indicates

6. Lead Director Comments:

The first meeting of the Thematic Performance Clinic was to collectively understand the cross-cutting issues and dependencies for the performance indicators and the actions published in the Business Plan and agree a plan going forward.

The action to pilot "supported group living" was published in error, however in order to improve the quality of support for young people at risk of exploitation, other actions are underway. This action will be removed for Q2 reporting and onwards.

The discussions clarified that there are clear linkages that can be explored at future performance clinics. For example, excess weight in children indicator is closely linked to poverty indicator, and suspensions in school is linked to trauma informed training. All members gave a commitment to undertake meaningful work together, on all the indicators and agreed that the work would benefit from full attendance at each meeting.

It was agreed that the annual performance indicators should also have quarterly updates in order that a clear understanding of progress/actions could be considered, rather than waiting until the end of the year.

The 1st Thematic Performance Clinic met its objectives although at this point in the year I consider progress to be 'Behind Schedule'. Focussed work is planned on the objectives going forward.

Fiona Tudge [Children & Families Service]

Date of Thematic Performance Clinic

2 August 2022

2022-2023 Children & Young People Actions & Performance Metrics (Qtr1 Progress)

Theme 1: Children & Young People

A city where every child belongs and every child gets the best start in life, whatever circumstances they were born in to.

CYP	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
PERFORMANCE METRICS	BPOM211	Reduce % of children living in poverty (low income families)	Children Families & Safer Communities	Data not due Annual Target 34%		
	BPOM215	Reduce incidents of domestic abuse involving children	Children Families & Safer Communities	Data not due Establish Baseline		
	BPOM217	Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)*	Children Families & Safer Communities	Better than target Quarter 1 Actual 76% Annual Target 74%	↑	(Quarter 1) This performance measure has a 3 month lag and therefore this is the data up to 30 June '22. Of the 84 Care Leavers aged 17 and 18 whose birthdays fell in the report period 1 Apr 2021 to 31 Mar 2022 64 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. The data in this area demonstrates we are in line with our target However we want to be ambitious for our children and continue to increase the proportion of 17/18 year olds who are in EET and aspiring to go on to higher education and University. We have been working increasingly closely with our virtual school and have a plan of agreed actions to be more strategically joined up around the educational progress of our children at an earlier stage. We are supporting the HOPE's focus of attendance for 22/23 for children in care.
	BPOM220	Increase the number of new specialist schools places available	Education & Skills	Data not due Annual Target 240		(2022 - 2023) A paper is going to cabinet on 2nd August to agree finances to progress with works to increase the number of specialist places available.
	BPOM230b	KS2 - increase the % of disadvantaged pupils at KS2 achieving the expected standard in RWM	Education & Skills	Data not due Establish Baseline		
	BPOM231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	Education & Skills	Data not due Establish Baseline		
	BPOM253	Reduce the percentage of children with excess weight (10-11 year-olds)	Communities & Public Health	Data not due Annual Target 38%		
	BPOM263	Improve the % of 16 /17 year olds (Academic Age) meeting their duty to participate in EET (Sept Gua)	Education & Skills	Data not due Annual Target 93%		

CYP Priority 1: Child friendly city

Children and young people are supported by the city, their community, and the council to have the best possible start in life. They can reach their full potential and are kept safe from and supported to overcome violence, abuse and other adverse childhood experiences, whatever the circumstances of their birth.

CYP1	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-CYP1.1	Keep children and young people safe in all settings and promote their wellbeing by working closely with the Keeping Bristol Safe Partnership. We will do this by rolling out Trauma-Informed Practice, working with City Partners to reduce violence and building on our knowledge of what works by learning from best practice and peers	People - Children, Families Community Safety	On Track		Trauma informed training has been rolled out across the partnership through the Safer Options and regional Violence Reduction units in train-the-trainer and introductory modules. We have been successful in our bid for money to scale up our trauma-informed workforce development across the next three years. This will focus on implementation of the BNSSG Knowledge and Skills Framework to help give consistency to training across the patch. The project is on track in the development of a workforce and implementation plan. Recruitment of a lead project officer for this work is underway.
	P-CYP1.2	Support and welcome newly arrived children, including refugees and unaccompanied asylum seekers to our city. We will find suitable accommodation, or foster carers within the city and develop clear processes and pathways to ensure every child is safe, nurtured and has timely access to education provision	People - Education & Skills	Behind Schedule		There have been clear processes and pathways developed to ensure that newly arrived children, including refugees and Unaccompanied Asylum Seeking Children (UASC) have access to timely education provision. This is on schedule. However, the access to suitable accommodation or foster carers within the city is behind schedule as there are wider difficulties in securing foster carers or suitable accommodation for children in the city. This is a piece of work being developed by social care partners to increase availability.
	P-CYP1.3	Increase apprenticeships across the City and within the Council targeted towards children and young people in care and care leavers.	People - Education & Skills	On Track		Front line teams have been supporting Children in Care/Care Leavers to apply for 13 new entry apprenticeships, including Hope Virtual School
PERFORMANCE METRICS	BPPM201	Percentage of audited children's social work records rated good or better *	Children Families & Safer Communities	Worse than target Quarter 1 Actual 66% Annual Target 70%		(Quarter 1) This performance measure has a 3 month data lag and reports data up to 31 March '22. This measures all audits as they are early help and social care which covers the whole system from early help to long term care and fostering services. This percentage relates to children's files audited in Q4. There has been a reduction in the proportion of good audits within statutory social work services - contributing to this reduction in quality has been rates of social worker vacancy and challenges with recruitment in the context of a significant reduction in the number of social workers staying in the profession nationally. It is positive to see that performance in early help has remained strong this quarter despite increasing demand coming out of covid-19 and with increasing poverty linked to the cost of living.
	BPPM203	Increase % of workforce trained to be trauma and adversity champions	Children Families & Safer Communities	Data not due Establish Baseline		Bristol has been awarded £500k Section 256 grant over two years to embed trauma informed practices across three key areas: <ul style="list-style-type: none"> • Training and Workforce Development (multi-agency) • Commissioning • Communication and resources A workforce development plan is currently being created for the Council while we continue to offer free 2-hour multi-agency 'Introduction to Adversity and Trauma' awareness raising training. We are also building our train the trainer capacity. Data for workforce trained will be available in Quarter 2.
	BPPM213	Reduce incidents of serious violence involving children and young people	Children Families & Safer Communities	Better than target Quarter 1 Actual 225 Annual Target 975		(Quarter 1) For the period 1st April-30th June there were 225 serious youth violence offences where the offender was aged 24 and under.

CYP Priority 2: Supported to thrive

Children, young people, parents, and carers have access to and benefit from lifelong services – such as family hubs, parenting and community learning courses and youth zones – that support them to thrive.

CYP2	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-CYP2.1	Deliver a Youth Zone in the south of the city which will offer access to more than 20 activities per night, for children and young people including football, boxing and climbing, to creative arts, music, drama and employability training	People - Children, Families Community Safety	On Track		A business plan is due to go to Cabinet in the Autumn for agreement to release the Capital funding and to agree some Strategic CIL funding. Other work continues through the monthly Youth Zone Board.
	P-CYP2.2	Provide early help to families through newly formed family hubs, which will be physical and virtual spaces in our communities where children (aged 0–19, up to 25 years old with special educational needs and disabilities) and families can access early help from a variety of agencies	People - Children, Families Community Safety	On Track		DfE/DHSC funded Family Hub and Start for Life Programme. Total indicative funding £4.5-4.76m over next 3yrs starting 2022-23. Clear deliverables set for achieving by end March 2023. CLB approval to proceed to Outline Business case stage and provision of short term support to Family Hubs and Start for Life. Family Hubs Steering Group in place to progress the work.
	P-CYP2.3	Target support to children and young people in need, by reviewing and delivering bespoke Youth Services, Short Breaks for Disabled Children, Home to School Travel and Alternative Learning Provision.	People - Children, Families Community Safety	On Track		Re-commissioning of a new DPS framework is beginning in August and a number of meetings have taken place with contractors. Targetd Youth Services will be delivered differently from June 2023 and the design of this has taken place through co-production with CYP and with the sector. The ALP framework is now in place and there are a series of openings in the framework to allow providers to come in over a period of time.
PERFORMANCE METRICS	BPPM247	Increase % of Family Outcomes achieved through the Supporting Families programme	Children Families & Safer Communities	Significantly Worse than target Quarter 1 Actual 56.2% Annual Target 65%		(Quarter 1) In 2021/22 fewer than 4% of children (36 out of 963) supported through Families in Focus Strengthening Families Service entered care. This is not captured in the KPI. Performance against this indicator is not strong in Q1 however this is based on small numbers. City wide moderation is taking place to ensure consist and SMART approach to goal setting and outcomes with families across the localities.

CYP Priority 3: Equity in education

Help improve educational outcomes, value diversity, and reduce educational inequality at all stages of education. Work with education providers to become an inclusive, zero-exclusion city, making sure high-quality specialist provision is effectively targeted. Ensure that the education system can meet the needs of COVID-19 recovery and provides children and young people with the academic, social, and emotional development they need.

CYP3	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-CYP3.1	Work with partners across the city to ensure that every child benefits from high quality education. Raise standards across Bristol schools, ensure that we meet or exceed the national average for Ofsted ratings that at least 86%* of Bristol schools attain Good or Outstanding ratings, by examining performance data for schools and creating improvement plans to improvements to education outcomes	People - Education & Skills	On Track		<p>Engaging with partners to review the terms of reference and membership of the Excellence in Schools Group to ensure it is aligned with current educational context in the city and there is a clear focus on achievement gaps, school performance and inclusive practice.</p> <p>EEF project focused on disadvantaged pupils completed with 80 schools across the city.</p> <p>Maintained school improvement offer has been redesigned to work on a locality basis, bringing schools together to focus on cross cutting educational priorities.</p> <p>Ofsted outcomes continue to improve overall and 81% of schools are now good or better. There are a number of schools that have been requires improvement (RI) for a long period as Covid delayed re-inspection. These schools are now being visited and the vast majority are being judged to be good. This is improving the overall good or better percentage and there is potential for this to improve further.</p>
	P-CYP3.2	Tackle high levels of absence and suspensions through the delivery of the Belonging Strategy and improved provision for special educational needs. This will improve outcomes and inclusion across the city's schools and reduce inequality amongst pupils.	People - Education & Skills	Behind Schedule		<p>An attendance Self Evaluation has been completed and a detailed action plan to address attendance related issues has been drawn up which includes suspensions. This plan was well received by the DfE and Bristol was asked to present elements of best practice to other LAs.</p> <p>The Attendance and Belonging Task Group continues to focus on removing systemic barriers and resolving problems. Targeted work is being delivered via a number of working and task and finish groups including the Exclusions Task and Finish Group and The Early Years Information Sharing Working Group. A new Working Group is being set up to specifically support the education needs of those newly arrived to the city, including refugees from Afghanistan and Ukraine.</p> <p>Absence rates have increased in Autumn 2021. The majority of the increase in absence was due to illness (including Covid), both nationally and in Bristol. However, the gap between Bristol and England has narrowed at all phases of education, with the exception of special schools.</p> <p>We plan to implement government guidance 'Working Together to Improve School Attendance' (May 2022) to support improvements to practice surrounding attendance related activities as we enter the new academic year.</p>
	P-CYP3.3	Deliver improvements for children and young people with special educational needs and disabilities (SEND) and care leavers; by working with schools and settings to become more inclusive and increasing the amount and range of specialist provision across Bristol to reduce the number of children with SEND using alternative provision	People - Education & Skills	On Track		<p>There has been progress made in developing specialist provision across the city and on going work to increase capacity for inclusive practice in settings. There is ongoing work to ensure CiC and care leavers have support for post 16 pathways. There is ongoing work to ensure that children with special educational needs have needs identified and met at an early stage, to reduce the reliance on alternative provision unless appropriate, as set out in the DfE green paper.</p>
TRICKS	BPPM244a	Reduce the number of suspensions from Primary Schools	Education & Skills	No Target Quarter 1 Actual 62 Establish Baseline		<p>(Quarter 1) Please note the data used is based on local data collection as is currently not available from all schools due to technical and permissions issues therefore the figures presented are likely to be an under representation. Also the recording of numbers of suspensions does not take into account the number of sessions lost and the number of pupils involved. In addition the figures recorded show formal suspensions and do not take into account other alternative sanctions. Further the number of suspensions does not reflect the rate of suspensions which would reflect the size of the population upon which the figures are based.</p>

PERFORMANCE ME	BPPM244b	Reduce the number of suspensions from Secondary Schools	Education & Skills	No Target Quarter 1 Actual 872 Establish Baseline		(Quarter 1) Please note the data used is based on local data collection as is currently not available from all schools due to technical and permissions issues therefore the figures presented are likely to be an under representation. Also the recording of numbers of suspensions does not take into account the number of sessions lost and the number of pupils involved. In addition the figures recorded show formal suspensions and do not take into account other alternative sanctions. Further the number of suspensions does not reflect the rate of suspensions which would reflect the size of the population upon which the figures are based.
	BPPM246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	Education & Skills	Worse than target Quarter 1 Actual 82% Annual Target 86%	↑	(Quarter 1) There are a number of schools that have been requires improvement (RI) for a long period as Covid delayed re-inspection. These schools are now being visited and the vast majority are being judged to be good. This is improving the overall good or better percentage and there is potential for this to improve further.

CYP Priority 4: Intergenerational equality

Lead city-wide approaches to tackling the root causes of structural inequality, breaking cycles of disadvantage, poverty, and trauma across generations to improve health and life opportunities.

CYP4	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-CYP4.1	Work with partners to join up activity and offer employment support and work experience for young people not in education, employment or training (NEET), migrants, refugees, asylum seekers and others experiencing poverty. Including, actively support individuals to transition into quality post 16 destinations	People - Education & Skills	On Track		There is a fortnightly 'Into Learning' meeting and daily opportunities for support are shared with providers and frontline practitioners working with young people people who are NEET
	P-CYP4.2	Pilot the use of supported group living for young people at risk of exploitation, and address isolation and loneliness	People - Children, Families Community Safety	No data		The action to pilot "supported group living" was published in error. However, in order to improve the quality of support for young people at risk of exploitation, we are taking the following actions: We have completed 9 months of a collaboration to co-design improved City-wide services for young people facing exploitation. The learning from this will feed into a specification for new services in 2023 and enable better support for children in placements. We are submitting a bid for DfE Capital funding to develop a Children's Home with pods for semi-independence within the grounds for adolescent males. These homes will go out to tender and we will specify that the provider work within our therapeutic model, utilising a model of care that aligns with our co-produced work on exploitation, and with the services that will be commissioned in Bristol. We have unblocked our emergency accommodation for children 16+ by October by commissioning move-on appropriate provision for Unaccompanied Asylum Seeking Children – ready in October. This will enable better assessment of young people with emergency need so that we can match them to the right levels of support.
	P-CYP4.3	Invest in our social workers by providing new evidence-based training programmes to ensure that we offer families the best support so children can thrive	People - Children, Families Community Safety	On Track		We have further rolled out the systemic social work training course Level One to our third cohort of students this year in partnership with the Centre for Systemic Social Work. Engagement with this course has demonstrable improvements in the quality of services delivered to children and families. We have also extended and deepened the training offer through the first cohort of Level 2 systemic social work accredited practitioners beginning their courses this quarter.

Thematic Performance Clinic Report

Economy & Skills - Qtr 1 (01 Apr '22 – 30 June '22)

Report of the Lead Director: Christina Gray [Director Communities & Public Health]

Date: 15 Aug 2022

Actions on schedule	Priority Metrics on target	Overall Progress
100% (13 of 13)	38% (3 of 8)	On Track

The Thematic Performance Clinic was met for Quarter 1 (Q1), on 2 Aug '22. The progress against the relevant actions and metrics listed in the 2022/23 Business Plan for Economy & Skills Theme has been reviewed by the Thematic Lead and this report produced as a position statement at Q1 and intended actions to improve.

1. Theme Actions / Priority Metrics performing well:

- BPPM265a - **Bristol City Council Apprenticeship Levy spent** – Spending of the levy is going well and having a positive impact on the number and types of apprenticeships available.
- BPPM268 - **Adults in low pay work & receiving benefits accessing in-work support** – The Kickstart programme is winding-down but the other programmes continue to be successful in supporting people move into higher paid work.
- BPPM141 - **Increase the number of organisations in Bristol which are Living Wage accredited** -
- **Create more jobs and skills training in construction through the new Building Bristol initiative** – Building Bristol launched on 25th April and has 14 large developments engaged in discussions to create Employment and Skills plans.

2. Theme Actions / Priority Metrics that are of concern:

- BPPM266 **Increase % of adults with learning difficulties known to social care, who are in paid employment** – The Qtr 1 performance represents an unprecedented drop of nearly 2% in a 3-month period and does not reflect, the work to-date. The Data Insight team have been asked to revisit the data for anomalies.
- BPPM270 - **Increase experience of work opportunities for priority groups** – It has been a busy first quarter due to the ending of the school year and delivery booked in to support students with work experience tasters and finishing the year on a high.
- BPPM308 – **Increase the number of people able to access care & support through the use of Technology Enabled Care (TEC)** – There will be a raising the profile TEC work with practitioners through a new communications plan and case studies outlining the benefits of TEC to increase referrals. Also, the team capacity will double in September which should significantly improve performance.

All Actions and Metrics of concern need to be considered in the context of the significant budget pressures the council is currently facing.

3. Performance Clinic Focus points (Agenda):

The first meeting the Thematic Lead decided, to focus on two large projects that have a significant impact on the overall success of the theme:

- Commission a new Employment Land Strategy to shape the Strategic Development Strategy and Local Plan.
- Deliver large-scale investment regeneration projects - to deliver new jobs, homes and improvement in places, such as Temple Quarter Western Harbour, Frome Gateway and Whitehouse Street.

This Thematic Performance Clinic is intentionally cross-cutting and taking a One Council approach.

4. Proposed - Performance Clinic Recommendations / Actions:

Agreed Actions & dates:

- In order to see how to get the community voice, two key colleagues from Communities & Public Health will be invited to join future meetings of:
 - The Employment Land Working Group
 - The City Centre Working Group.
- There was a request to try to get developers to build in a percentage for community and health in any bid and to fund this (where possible) to ensure that Health Outcomes are addressed.
- The question was raised around connecting the workforce, from deprived areas, to where the employment is. It was considered that having the support of the One City Boards, to address issues of inequality, was vital. It was suggested that this issue should be raised with Cllr Beech (cabinet Lead) to take to the Economy Board.
- Suggestion: Write up some community involvement case studies and publish them
- Invite 3 Heads of Service (section 5) to the next agenda setting meeting to identify specific areas of each topic to focus on at the next committee.
- Request updates, quarterly, for the annual performance indicators for Q2 & onwards.

5. Items for next Thematic Performance Clinic:

- Two items listed in section 2
 - **Increase % of adults with learning difficulties known to social care, who are in paid employment**
 - **Increase experience of work opportunities for priority groups**
 - **Increase the number of people able to access care & support through the use of Technology Enabled Care (including action update on code P-ES5.2)**

Other items as Qtr 2 progress report indicates

6. Lead Director Comments:

Given that all the actions published in the Business Plan were on track I decided that the first Economy & Skills Thematic Performance Clinic should focus on two major actions that underpin the overall theme "Economic growth that **builds inclusive and resilient communities**, decarbonises the city, and offers **equity of opportunity**":

The discussions reaffirmed the One City approach to reducing inequalities in the city and the need to be sure that a One City approach is also taken. Pleasingly, some working groups already had ways of including communities and two other working groups will do so in future.

There is a lot of work undertaken to address inequalities, connect the workforce to employment and to ensure that the community has a voice.

All 12 Actions are noted as 'On Track' and 3 of the 8 Priority Measures are 'Better than Target'. I do believe that the annual performance indicators should also have quarterly updates in order that a clear understanding of progress/actions could be considered, rather than waiting until the end of the year.

The 1st Thematic Performance Clinic met its objectives and I'm happy with progress and planned actions so far and taking everything into consideration, I consider progress to be 'On Track'.

Christina Gray [Director Communities & Public Health]

Date of Thematic Performance Clinic

2 August 2022

2022-2023 Economy & Skills & Performance Metrics (Qtr1 Progress)

Theme 2: Economy & Skills

Economic growth that builds inclusive and resilient communities, decarbonises the city, and offers equity of opportunity.

CYP	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
PERFORMANCE METRICS	BPOM041	Improve the overall employment rate of working age population	G&R - Economy of Place	Better than target Quarter 1 Actual 78.1% Annual Target 76%	↑	(Quarter 1) Bristol's employment rate is currently above pre-covid levels. There continues to be high levels of job vacancies across a number of sectors in construction logistics health and social care and hospitality.
	BPOM105z	Track out of work benefits claimant rate	Education & Skills	Not calculable Quarter 1 Actual 3.4% Annual Target Not Set		(Quarter 1) The claimant count in Bristol is currently 3.4% whilst the equivalent WECA rate is 2.6%- (87.5% of all wards in Bristol are above the West of England rate). This rate remains higher than the pre pandemic rate of 2.4%. The wards with the highest claimant count rates are: Lawrence Hill (7.9%) Easton (6.2%) Hartcliffe and Withywood (5.9%). We have a number of specifically targeted Employment Support Programmes to help citizens impacted by unemployment and maintain a hugely active presence in the City's most disadvantaged wards.
	BPOM222	Increase the take-up of free early educational entitlement by eligible 2 year olds	Education & Skills	Better than target Annual Target 66%	↑	(2022 - 2023) There has been an increase in the number of children taking up their offer due to strategies we have implemented. This has significantly narrowed the gap with the national average at 72%. Local intelligence is informing us that there could be issues with available places in the autumn term due to the significant challenges early years settings are facing in relation to staffing recruitment and retention. We will be monitoring this closely.
	BPOM269	No of adults aged 19+ who progress from all employment support activities into employment or better	Education & Skills	Better than target Quarter 1 Actual 184 Annual Target 705	↑	(Quarter 1) We have seen significant growth in our Employment Support activities over the last three years with significant inward investment to support unemployed residents and those who are on low pay. Through our One Front Door programme we have held 35 job fair events both local and Citywide. We have recently been working with the Resettlement Team on Homes for Ukraine and have launched phase 3 of our rough sleeper programme which works with the Council's WRAMAS Housing and Rough Sleeper Teams. Our two new Inclusive Pathways programmes will see us closely work with Public Health Adult Social Care Communities and Parks Teams and we are extremely active in the cross Council and One City responses to the cost of living crisis.
	BPOM438	Increase the % of people living in deprived areas who have access to the internet at home (QoL)	Resources - Policy Strategy & Digital	Data not due Annual Target 91.5%		
	BPOM505	Percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	Resources - Finance	Data not due Annual Target 56%		(2022 - 2023) 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.

ES Priority 1: Regeneration

Enable the growth, development and regeneration of the city in an inclusive, sustainable, healthy and resilient way. Attract investment, develop growth sectors to create and retain decent jobs, and improve access to opportunities afforded by regeneration for disadvantaged areas and groups of people. Work to future-proof the city through sound spatial planning and progress the Temple Quarter Enterprise Zone as one of the UK's largest regeneration projects.

ES1	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-ES1.1	Deliver large-scale investment regeneration projects - to deliver new jobs, homes and improvement in places, such as Temple Quarter Western Harbour, Frome Gateway and Whitehouse Street. To do this we will work with local communities, other teams, city partners, developers, and government utilising a range of design methods and products which will create sustainable, inclusive and healthy communities.	G&R - Economy of Place	On Track		The Western Harbour Vision has been approved by Cabinet. Temple Quater has received £94.7m funding, Cabinet Approval will be sought in September 2022 to enter into agreements to draw down and deliver infastructure projects. Spatial frameworks are being developed at Whitehouse Street, Frome Gateway and City Centre. The regeneration of Bedminster Green is underway with developments and infastructure projects on site
	P-ES1.2	Support the renewal and recovery of the high streets and the city centre by providing advice and guidance, promotions and communications campaigns, landscaping, events and cultural programmes and deliver the city-wide vacant property grants scheme.	G&R - Economy of Place	On Track		Across our high streets and city centre service 377 business have been visited, 100 businesses have been supported and 31 referrals have been made to other business support services. Our business newsletter has been sent to 2,583 recipients on a weekly basis and we have 23,169 social media followers on Shop Local Bris (Twitter, Facebook and Instagram). In addition, we've had 3,700 visitors to our Where's It To? website during Apr to June. We have been working with businesses to access our vacant commercial property grant scheme and 22 applications have been approved to date.

ES Priority 2: Access to employment

Lead partners in developing skills and routes into employment that tackle structural inequality. Plan for how the economy will change in the future and support people to access good jobs whatever their formal level of qualification. This applies whether people are starting out, re-entering or migrating into the job market, or changing roles and needing new skills.

ES2	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-ES2.1	Commission a new Employment Land Strategy to shape the Strategic Development Strategy and Local Plan. This will involve working with property, planning and regeneration teams to ensure that the city has the employment space it needs to meet new demands following the impact of COVID-19, changes in the economy, climate and ecological emergencies and competing pressures for land use, such as housing.	G&R - Economy of Place	On Track		A cross service working group has been established to lead the development of an Employment Land Strategy which details employment space needs for the city. And a brief has been prepared setting out the scope of this work, and evidence will support the Local Plan.
	P-ES2.2	Support businesses, social enterprises and cultural organisations to become more resilient, sustainable and better placed to win contracts and investment, through provision of advice, guidance, local support, communications and signposting.	G&R - Economy of Place	On Track		Across the two main enterprise support services for South Bristol and North and East Bristol key outcomes for quarter one include; 555 entrepreneurs and businesses have been supported, 7 new business starts registered, 16 new jobs created and 10 jobs safeguarded. And our delivery partners continue to promote best practices to new and existing business clients, carbon audit and grant support available from WECA and the One City Climate Ask initiative.
	P-ES2.3	Create more jobs and skills training in construction through the new Building Bristol initiative, which ensures all new large developments create green and sustainable opportunities	People - Education & Skills	On Track		Building Bristol launched on 25th April and has 14 large developments engaged in discussions to create Employment and Skills plans.
RICS	BPPM263a	Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	Education & Skills	Worse than target Quarter 1 Actual 5.5% Annual Target 5%	↑	(Quarter 1) The Current Situation Not Known has remained below the national average of 2%. The Not in Education Employment or Training (NEET) figures are 4.2%. The main reason for the increase in NEET young people is the rise of those in Year 13 who have dropped out of education. We are currently seeing a rise of young people entering employment without training this is currently 3.49%. The young people who do withdraw from education this late in the year struggle with finding alternative education provision and we have been working with them to sign post them into traineeships apprenticeships and short courses with the Princes Trust. We have also been working with Year 12 students to ensure they have an offer ready for September.
	BPPM265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	Education & Skills	Better than target Quarter 1 Actual £296,526 Annual Target £1,100,000	↑	(Quarter 1) Q1 2022/3 has seen significant levels of spend through increased rates of apprenticeship completions this does then lead to reduced monthly spend which is being monitored closely. In addition our support of community Levy sharing has continued to see targeted investment into the local apprenticeship offer especially in Health and Social Care Policing and SMEs - including an artisan bakery in Old Market. Good levels of pipeline starts during Sept and October will ensure spending is maintained at or marginally above current levels and it is critical ongoing uptake of apprenticeships by departments and schools continues to increase. There has been no Levy expiry (loss) this year to-date.

PERFORMANCE MET	BPPM266	Increase % of adults with learning difficulties known to social care who are in paid employment	Education & Skills	Significantly Worse than target Quarter 1 Actual 4.5% Annual Target 7%	↓	(Quarter 1) We have requested that the Data Team revisits this calculation as it represents an unprecedented drop of nearly 2% in a three month period and does not reflect the strong into work rate of our WE WORK for Everyone Employment Support Programme for people with learning difficulties which is significantly exceeding the into paid work targets. Furthermore this programme is running to target and is changing the employer perceptions of employing disabled people.
	BPPM268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	Education & Skills	Significantly better than target Quarter 1 Actual 262 Annual Target 885	↑	(Quarter 1) Our Future Bright in work support WE WORK for Everyone and One Front Door programmes have continued to provide support for people who are in work and on low pay. Our Kickstart programme is winding down having supported 216 young people into paid work experience has seen over 80% of participants move into permanent paid employment. Furthermore we have received external funding through Homes for Ukraine to provide two job coaches and one coach for people who are in work within low paid jobs
	BPPM270	Increase experience of work opportunities for priority groups	Education & Skills	Significantly Worse than target Quarter 1 Actual 718 Annual Target 6,200	↓	(Quarter 1) This has been a busy quarter due to the ending of the school year and delivery booked in to support students with work experience tasters and finishing the year on a high. As part of this number 387 reflected core WORKS delivery across mainstream and special schools 122 from our delivery partner Sixteen 109 as part of our curriculum work with those at risk of becoming NEET (not in education employment or training) 35 through career coach (supporting children in care) and 51 via our work in other local authorities supporting young people within an alternative learning setting. Within this we have supported 14 young people on work experience and overall have supported 183 young people with special educational needs. We are pleased with this number as this was achieved with only one full time and one part time member of staff whilst recruitment is underway. We anticipate a dip in numbers for next quarter due to the school holidays covering 6 weeks of this quarter.

ES Priority 3: Good growth

Help create inclusive, sustainable, and resilient economic growth, positively influencing wider economic systems. Work towards making Bristol a real living wage city with access to decent jobs for all. Secure social value and community benefits from growth and development, while using our direct power as a funder and buyer to embed social value and tackle inequality. This includes co-developing the voluntary, community and social enterprise (VCSE) sector, cultural sector, and community capacity.

ES3	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-ES3.1	Drive sustainability through the council's procurement and commissioning supply chain and processes to help the council promote the voluntary, community and social enterprise sectors and achieve its carbon neutral, climate and ecologically resilient and wildlife rich city by 2030. Deliver training and market awareness to ensure these processes are fully embedded in existing and new contracts.	Resources - Finance	On Track		Sustainable procurement policy approved and being piloted across current tenders. Six month review complete with attendance at all EDM's, task and finish group review outstanding. E-learning now available to all and mandatory for all staff procureing, commisioning and contract managing. Pilot to continue untill enough data gathered to measure impact robustly.
	P-ES3.2	Drive inclusive growth and deliver social value through maximising opportunities for local skills, training and job creation arising from new development through the planning process.	G&R - Development of Place	On Track		Skills Guide now launched and embedded through planning process and validation requirements.
	P-ES3.3	Building on our learning from the pandemic and the needs of the city and its citizens – including pressing environmental and social issues – develop new approaches to creating and encouraging economic growth that is both sustainable and inclusive. Write a plan that describes our needs, aims and how to achieve them alongside our communities, partners and other stakeholders.	G&R - Economy of Place	On Track		We are setting up a cross service working group to develop an inclusive growth plan which will support delivery of council and city wide priorities. Guiding principles include embedding our communities in our planning so they feel a sense of ownership of the solutions; working closely with our partners; focusing on targeted support to provide opportunities for young people and minoritised communities in particular; and ensuring we leverage the purchasing power of the council through social value and planning obligations to drive out jobs and business growth for local people and businesses. We will also plan and co-ordinate responses to new and emerging priorities, e.g. cost of living crisis.
PERFORMANCE METRICS	BPPM103	Black Asian and minority ethnic-led businesses supported	G&R - Economy of Place	Data not due Annual Target 262		
	BPPM141	Increase the number of organisations in Bristol which are Living Wage accredited	G&R - Economy of Place	Better than target Quarter 1 Actual 298 Annual Target 361	↑	(Quarter 1) As at 15th May '22 298 organisations were LW accredited. The funding/project is funded up to Dec '22
	BPPM506	Increase the level of Social Value generated from procurement and other Council expenditure	Resources - Finance	Data not due Annual Target £17,600,000		(Quarter 1) Data reporting still being established: expected to be able to report Q2

ES Priority 4: Childcare

Help parents and carers to access and stay in employment and/or education by developing a city-wide approach to increasing the availability of quality affordable community and workplace-based childcare.

ES4	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-ES4.1	Secure Free Early Education Entitlement provision for all eligible children (Eligible 2-Year-Olds and all 3- and 4-Year-olds).	People - Education & Skills	On Track		There has been an increase in the number of children taking up their offer due to strategies we have implemented. Local intelligence is informing us that there could be issues with available places in the autumn term due to the significant challenges early years settings are facing in relation to staffing recruitment and retention. We will monitor this closely.
	P-ES4.2	Secure sufficient childcare for working parents, or parents in education and training by reviewing latest census data to ensure sufficient places available in each ward and promoting childcare to eligible families for 2,3 and 4 year old provision.	People - Education & Skills	On Track		The sufficiency survey for Bristol is currently live, one for Early Years providers and one for parents carers. The EY service has asked major employers in Bristol to share the survey link with their employees to increase the level of engagement and response. The survey closes in September. Targeted work with eligible families utilising DWP data has increased two year old take up to 71%.
PERFORMANCE METRICS	BPPM224	Percentage of Childcare (non-domestic) settings rated good or better by Ofsted	Education & Skills	Worse than target Quarter 1 Actual 98.1% Annual Target 99%	↔	(Quarter 1) At 98% all bar one setting is currently judged good or better. The service is working with one provider to secure a good judgement at the next inspection.

ES Priority 5: Digital Inclusion

Work with partners to tackle digital poverty, helping make sure citizens and voluntary, community and social enterprise (VCSE) organisations have the equipment, internet access, skills, and knowledge they need to access online opportunities effectively and safely.

ES5	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-ES5.1	Establish IT hubs and mini-IT suites in deprived communities, as part of our Digital Inclusion Plan where residents can have access to digital hardware, data, skills and training.	People - Education & Skills	On Track		22 community venues have received digital hardware and data. New courses are underway, including digital and budgeting skills.
	P-ES5.2	Increase access to technology enabled care and maximise the use of digital technology to support people to live independently at home (e.g. use of technology such as falls monitors, medication prompts or digital systems).	People - Adult Social Care	On Track		TEC2 project underway with a increase in the installation of Technology Enabled Care during Q1 in comparison to comparable quarter in 2021-22. This will increase considerably in Q3 as new installers complete training and are embedded in reablement teams.
	P-ES5.3	By 2024, deliver a digital service for Bristol City Council housing residents. Reviewing residents' access to information and services to identify areas for improvement and ensure we have the right IT systems and tools in place to deliver effective services.	G&R - Housing & Landlord Services	On Track		Cabinet report agreed mandate and resources to progress to OBC. Programme team and programme board in place.
PERFORMANCE METRICS	BPPM308	Increase number of people able to access care & support through the use of Technology Enabled Care	G&R - Housing & Landlord Services	Significantly Worse than target Quarter 1 Actual 149 Annual Target 1,050	↓	(Quarter 1) Performance during Q1 is well below quarterly target as a result of fewer TEC referrals being submitted by Adult Care practitioners. Will be raising the profile TEC work with practitioners through a new communications plan during Q2 with case studies outlining the benefits of TEC to hopefully increase referrals. Team capacity will double in September and be based in reablement which should significantly improve performance.

Environment & Sustainability

Thematic Performance Clinic Report - Qtr 1 (01 Apr '22 – 30 June '22)

Report of the Lead Director: John Smith [Director – Economy of Place] Date: 9th Aug 2022

Actions on schedule	Metrics on target	Metrics improving over 12 months	Overall Progress
93.3% (14 of 15)	50% (2 of 4)	100% (2 of 2)	On schedule

The Thematic Performance Clinic met to review progress against the relevant actions and metrics listed in the 2022/23 Business Plan. In addition to detailed notes, the Key findings with summary from lead Director, are:

1. Theme Actions / Metrics performing well:

- **BPPM542:** Reduce the residual untreated waste sent to landfill (per household) – the Energy Recovery Centres becoming fully operational, alongside more refuse being processed through the mechanical sorting and separation contract have helped to improve this metric significantly.
- **Action:** The Climate and Ecological Emergency Programme is currently on track. This aims to contribute to Bristol City Council's specific 2025 climate and ecological goals.
- **Action:** BCC have secure investment to support the climate and ecological emergency, and key regeneration sites across the city to the tune of circa £450k.
- **Action:** We have submitted an Outline Business Case to Department for Environment, Food and Rural Affairs (DEFRA) to release £6m of funding in order to deliver a suite of projects aiming to increase resilience to flooding in the River Frome catchment. The initial review by the Environment Agency project assurers has been completed and we expect the funding to be formally awarded in the coming weeks.

2. Theme Actions / Metrics that are of concern:

- **BPPM541:** Increase the percentage of household waste sent for reuse, recycling and composting – this metric is trailing below target, however is improving now from pre-pandemic levels.
- **Action:** Working with businesses and commercial waste companies to deliver a cleaner, more sustainable approach to commercial waste across the whole of the city. This project is currently behind schedule due to having 3 vacant posts. Unless this position is rectified, delivering on schedule is unlikely.

3. Performance Clinic Focus points (Agenda):

Agenda items:

8.00am – 8.05am: Introductions and setting out the purpose of the Clinic within the wider Performance Management Framework.

8.05pm – 8.55am: **Item 1** - Provide the Director with a high-level overview of the BCC Climate and Ecological Emergency Action Plans and the key risks to their delivery, alongside what constitutes the achievement of short (2025) and longer term (2030) goals and targets.

8.55am – 9.00am: Wrap up – action points and next steps.

4. Performance Clinic Recommendations / Actions:

There are no recommendations or actions from this 1st Performance Clinic. The aspiration here was to give the best understanding possible to the Director on issues pertaining to this Theme, especially where it related to the BCC Climate Emergency Action Plan 2022. This was both in terms of listing ambition but also looking at inherent risks to delivery. It is hoped that this understanding will enable the best possible focus at future Clinics.

5. Items for next Thematic Performance Clinic:

- | |
|--|
| <ul style="list-style-type: none">• Delivery of the Waste Strategy |
|--|

6. Lead Director Comments:

<p>It is encouraging to see that 14 out of the 15 actions listed against the Environment & Sustainability Theme are currently on track to be delivered. However this is tempered with the realisation that wider delivery of our BCC Climate Emergency Action Plan 2022 will not be straightforward – there are many obstacles to overcome before we as both a city and as a council can be considered carbon neutral, climate resilient or effectively mitigating against the ecological emergency we all face. In particular, we noted the impact of current financial pressures on recruitment and existing budgets, the need to join up efforts within the Council through the Strategic Climate and Ecological Emergency Board and working in close partnership with the One City Board to deliver the ambitions across the city.</p>
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<p>In future Clinics we will therefore endeavour to get under the skin of some of the more thorny or complicated issues related to this, with the aim of aiding progress where and when we can.</p>

<p><i>John Smith; Director – Economy of Place (Director lead for Environment & Sustainability)</i></p>
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Date of Thematic Performance Clinic
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<i>9th August 2022</i>

2022-2023 Environment and Sustainability Actions & Performance Metrics

Theme 3: ENVIRONMENT & SUSTAINIBILITY

Decarbonise the city, support the recovery of nature and lead a just transition to a low carbon future.

ENV	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
PERFORMANCE METRICS	BPOM330	Increase the percentage of citizens who have created space for nature (QoL)	G&R - Development of Place	Data not due Annual Target 54%		
	BPOM335z	Increase the city's tree canopy cover	G&R - Management of Place	Data not due Establish Baseline		(2022 - 2023) This is a new performance measure which has been created to measure the increase in the tree canopy. We are currently developing a method to effectively measure the increase in the tree canopy.
	BPOM433	Reduce the total CO2 emissions in Bristol City (k tonnes)	G&R - Development of Place	Data not due Annual Target 1322.0 K Tonnes		
	BPOM435z	Increase the % of Bristol's waterways that have water quality that supports healthy wildlife	G&R - Development of Place	Data not due Annual Target Establish Baseline.		(2022 - 2023) A methodology for monitoring this will be developed in 22/23 and targets set
	BPOM540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	G&R - Management of Place	Data not due Annual Target 80%		

ENV Priority 1: Carbon Neutral

Drive delivery of the One City Climate Strategy aim for the city to be carbon neutral for all emissions by 2030. Work to secure major external investment, including £1 billion through the City Leap programme. Bring everyone with us in our just transition to a low-carbon future.

ENV1	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-ENV1.1	Launch the City Leap Energy Partnership joint venture. City Leap is an ambitious new approach to partnership between the public and private sector designed to attract £1 billion of new investment into Bristol's energy projects and support the creation of a zero-carbon, smart energy city by 2030.	G&R - Management of Place	On Track		Successfully appointed Ameresco UK Limited as Preferred Bidder for the City Leap Energy Partnership following Cabinet Report in April 2022. Now in mobilisation phase ahead of launch later in 2022.
	P-ENV1.2	Deliver our Climate and Ecological Emergency Programme that will contribute to Bristol City Council specific 2025 climate and ecological goals. This will include delivering projects promoting sustainable food, the pesticide amnesty and supporting community action by offering small financial grants.	G&R - Development of Place	On Track		The overall Programme is on track. Highlights in Q1 are the expansion of the Programme with Cabinet approving an additional £1m for projects to address the ecological emergency. The Community Grants call has been issued and applications received.
	P-ENV1.3	Monitor and report on the delivery of the One City Climate Strategy with partners and support the One City Environment Board, key city networks and initiatives such as the Climate Leaders Group.	G&R - Development of Place	On Track		We are developing the monitoring and reporting arrangements for the One City Climate Strategy. Grant agreements are in place with Bristol Green Capital Partnership, Bristol Energy Network and Bristol Food Network to assist in achievement of the strategy goals.
PERFORMANCE METRICS	BPPM420a	Reduce the council's direct carbon dioxide equivalent emissions (in tonnes)	G&R - Development of Place	Data not due Annual Target 9145 K Tonnes		

ENV Priority 2: Ecological recovery

Drive delivery of the One City Ecological Emergency Strategy and the council's own action plan. Increase space for nature, reduce the use of pesticides, make waterways cleaner and reduce everyone's use of products that undermine the health of wildlife and wider ecosystems. Double the city's tree canopy by 2045.

ENV2	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-ENV2.1	As part of our response to the Ecological Emergency, develop planning policies that protect and improve biodiversity within the forthcoming Local Plan, including delivery of 10% increase in biodiversity on development sites.	G&R - Development of Place	On Track		Officers are working up policies for inclusion in the Local Plan consultation document that will be put before members of the Local Plan Working Group and then go out to the public in Oct/Nov.
	P-ENV2.2	Create a Bristol Blue/Green Infrastructure Strategy, to ensure that enhancing the natural environment is embedded into planning policy, council projects and new developments. Blue-green infrastructure refers to the use of blue elements, like rivers, canals, ponds, wetlands, floodplains, water treatment facilities, and green elements, such as trees, forests, fields and parks, in urban and land-use planning.	G&R - Development of Place	On Track		Internal review of baseline evidence complete. Brief for consultant support finalised and soft market testing undertaken with a view to tendering asap.
	P-ENV2.3	Monitor and report on the delivery of the One City Ecological Emergency Strategy with partners and support the One City Environment Board, key networks and initiatives	G&R - Development of Place	On Track		We are developing the monitoring and reporting arrangements for the One City Ecological Emergency Strategy. Grant agreements are in place with Natural History Consortium to assist in achievement of the strategy goals.
PERFORMANCE METRICS	BPPM336	Increase % of Council's land managed for the benefit of wildlife	G&R - Management of Place	Data not due		(2022 - 2023) We are currently developing an effective measure for monitoring the increase in land managed for wildlife.
	BPPM436	Reduce Bristol City Council's use of pesticides	G&R - Development of Place	Data not due Annual Target 1922 Litres		

ENV Priority 3: A cleaner, low-waste city

Create a cleaner city and become a national leader in reducing waste. Help the city reduce its consumption of products and transform its relationship with waste, increasing recycling, repair, reuse and sharing of goods. Use waste to create energy.

ENV3	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-ENV3.1	Trial new way of working with Bristol Waste which will adopt a 'neighbourhood approach' to street cleansing and will provide a focus on local communities, this approach has been successful in the Big Tidy initiative.	G&R - Management of Place	On Track		Phase 1 is complete - staff mobilisation and area working. Phase 2 is now underway - IT roll out of improved monitoring.
	P-ENV3.2	Work with businesses and commercial waste companies to deliver a cleaner, more sustainable approach to commercial waste across the whole of the city. This approach is being trialled in the Old City where commercial bins will be removed from the streets. Discussions are also being held with waste contractors and businesses to see how we can collectively improve the look of the streets.	G&R - Management of Place	Behind Schedule		The Old City Commercial Waste Project has successfully removed all 102 commercial waste bins identified in baselining as being left on the highway. The Neighbourhood Enforcement Team has completed the planning for phase 2 delivery which will cover the Broadmead, City Centre and Cabot Circus Business Improvement District area. We have baselined 346 commercial waste bins for removal and will launch the project work to make this happen on 11 July 2022. Currently three vacant waste enforcement positions, that undertake this work.
	P-ENV3.3	Improve the ways citizens can report fly tipping, graffiti and other waste & street cleaning issues.	Resources - Policy Strategy & Digital	On Track		The online forms will be reviewed as part of the Channel Shift and CRM workstream under the Digital Transformation Programme 2 when approved. Incremental changes are being made in the interim as and when required.
PERFORMANCE METRICS	BPPM541	Increase the percentage of household waste sent for reuse recycling and composting	G&R - Management of Place	Worse than target Quarter 1 Actual 46.6% Annual Target 47%	↑	(Quarter 1) Recycling is rising from pre Covid levels. There have been no suspensions of the garden waste service this quarter and no lockdowns which means residents are not at home producing more waste.
	BPPM542	Reduce the residual untreated waste sent to landfill (per household)	G&R - Management of Place	Significantly better than target Quarter 1 Actual 0.46 kg Annual Target 80.00 kg	↑	(Quarter 1) Figure down on previous quarters due both Energy Recovery Centres being fully operational for the whole quarter and more refuse being processed through the mechanical sorting and separation contract. This is an a very good quarter and kgs landfilled are likely to increase in next quarter significantly as both Energy Recovery Centres has been offline for maintenance.
	BPPM544z	Reduce total household waste	G&R - Management of Place	Worse than target Quarter 1 Actual 89.2 kg Annual Target 348.0 kg		(Quarter 1) Although waste is above target for the quarter there is a decrease on volumes from same time last year from 94.34kg to 89.2. This is due to a gradual returning of waste back to pre-pandemic volumes. With a positive outlook for the remaining quarters
	BPPM545z	Reduce the number of incidents of flytipping that are reported and removed	G&R - Management of Place	Better than target Quarter 1 Actual 2,256 Annual Target 10,000		(Quarter 1) This first year of reporting this KPI and will learn through the year if fly tipping is seasonal. The commercial waste project will be reducing fly tipping associated with commercial bins being stored on the highway. Note: a fly tip can be a bag of rubbish fridge sofa or a larger van sized.

ENV Priority 4: Climate resilience

Minimise our contribution to future shocks and stresses, and invest in infrastructure and systems that cool the city and help us adapt to the effects of climate change. Do this in ways that provide inclusive, sustainable economic growth.

ENV4	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-ENV4.1	Improve the resilience of the city to the impacts of climate change, for example hotter summers through development of the Local Plan and any related policies.	G&R - Development of Place	On Track		A Heat Resilience Index and Maps have been produced for Bristol. These will be published in Q2.
	P-ENV4.2	Develop and submit an Outline Business case to Department for Environment, Food and Rural Affairs (DEFRA) to release £6m of funding to deliver a suite of projects that aim to increase resilience to flooding in the River Frome catchment through a range of innovative resilience actions including natural flood management, nature based solutions and sustainable drainage systems.”	G&R - Economy of Place	On Track		The OBC was submitted on the 10th June '22 and sought a total grant allocation of £6,520,000 (including the £458k awarded to date). The initial review by the Environment Agency project assurers has been completed and we are now addressing the final few queries before the funding is formally awarded, expected in the coming weeks. Delivery of the projects themselves is slightly behind schedule due to resource pressures. We will seek to recruit a full time project manager to deliver the programme once we have received confirmation of the funding award.
	P-ENV4.3	Work with regional partners and the Environment Agency to develop the business case to secure funding for major flood mitigation through the River Avon Flood Strategy. This will protect thousands of existing homes, businesses, key transport routes, unlock land for up to 13,000 homes and generate £billions of local benefits. It will also help future-proof the city and avoid business and community disruption.	G&R - Economy of Place	On Track		The Avon Flood strategy entered its Outline Business Case phase this year. This involves developing the designs for the flood defence works through detailed engineering studies and investigations. Work is also progressing on a funding strategy to help ensure the deliverability of the scheme in line with the programme to commence in 2026. The Council continues to work in partnership with the Environment Agency to build confidence in the scheme, such that housing and other development may be brought forward in the knowledge that they will be resilient to the impact of climate change on flood levels. This is a large and complex undertaking that will enable transformation of the city while enhancing its relationship with the river as a benefit for all.

ENV Priority 5: Global leadership

Show global leadership in delivering the UN Sustainable Development Goals at a local level and developing best practice across international networks. Work with partners to advocate for a greater voice for cities within national and international decision-making, including the UN, UK100, and C40.

ENV5	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-ENV5.1	Work with partners and experts from Harvard University to explore how Bristol can reduce food waste and make the best use of excess food, such as to tackle poverty or produce energy.	Resources - Policy Strategy & Digital	On Track		Progress has been made on a the key deliverables for the project however the change in the council's financial position means that some of the scale of ambition may no longer be achievable particularly on the data, behavioural insight and engagement approach. The team are reviewing the position in order to adjust the work programme accordingly. It is however anticipated that some core parts of the programme will still go ahead as part of BCC/Bristol Waste Activity with the Harvard team providing oversight and insight.
	P-ENV5.2	Raise the voices of cities at a local, national and international level on climate change and the ecological emergency	Resources - Policy Strategy & Digital	On Track		Follow up from COP26 continues, particularly in collaboration with the Commonwealth Local Government Forum (CLGF); cities recognised in recent G7 statement for the first time (https://www.corecities.com/cities/agenda/blog/we-welcome-g7-statement-role-cities-and-climate)
	P-ENV5.3	Secure investment to support the climate and ecological emergency, and key regeneration sites across the city.	Resources - Policy Strategy & Digital	Ahead of Schedule		Work on 3Ci continues, collaborating with Core Cities to help articulate low carbon investment requirements in UK cities; EU funding success in the competition 'Uptake and validation of citizen observations to complement authoritative measurement within the urban environment and boost related citizen engagement', worth ~€320k to BCC, €500k to UWE and €200k to KWMC

Thematic Performance Clinic Report

Health, Care & Wellbeing - Qtr 1 (01 Apr '22 – 30 June '22)

Report of the Lead Director: Stephen Beet [Director Children, Adult Social Care]

Date: 15 Aug 2022

Actions on schedule	Priority Metrics on target	Overall Progress
89% (8 of 9)	40% (2 of 5)	On Track

The Thematic Performance Clinic met for Quarter 1 (Q1), on 10 Aug '22. The progress against the relevant actions and metrics listed in the 2022/23 Business Plan for the Health, Care & Wellbeing Theme have been reviewed by the Thematic Lead and this report produced as a position statement at Q1 and intended actions to improve.

1. Theme Actions / Priority Metrics performing well:

- **BPPM292b – Percentage of service users (aged 65+) receiving Tier 3 (long term care) at home or tenancy [snapshot]** – The number of older people receiving the highest level of support has fallen since 2018, however the percentage has continued to improve as the number of Tier 1 & 2 service users increased.
- **BPPM294 – Increase the percentage of BCC regulated CQC Care Service providers, where provision is rated 'Good or Better'**– The Q1 performance stands at 96%, slightly better than the same period last year.
- **P-HCW-1.3 - Drive new partnerships with NHS, VCSE & LAs to develop a combined Integrated Care Service** - Bristol, North Somerset and South Gloucestershire Integrated Care System was officially established in July '22. The ICS continues to develop and make positive progress.
- **P-HCW-3.1 - Deliver the Fuel Poverty Action Plan and provide guidance and advice through a food and fuel poverty resource and information hub** - The Fuel Poverty Action Plan was signed off by the Health and Wellbeing Board on 20th April and work to deliver the actions identified in the plan is continuing.
- **P-HCW-3.2 - Adopting the One City Food Equality strategy**– The One City Food Equality Strategy has been finalised and signed off. It was launched at Food Justice week (21st June).

2. Theme Actions / Priority Metrics that are of concern:

- **BPPM291b - Number of service users (aged 65+) in Tier 3 (long term care) [Snapshot]** –Whilst slightly below target at Q1, the number of 18-64 year-olds receiving Tier 3 service continues to fall from the historic figure of 3,000 (2018) as demand continues.
- **BPPM292a - Percentage of service users (aged 18-64) receiving Tier 3 (long term care) at home or tenancy [snapshot]** – Performance is better than the same period last year and 0.2% points from being on target. Work continues to support people in this large age group.
- **Developing the Community Mental Health Framework** – Locality Partnerships have developed a Target Operational Model and are reviewing how they can deliver Integrated Personalist Care Teams; However, it appears that the delivery of the service may be delayed until 2023.
- **Provide emergency payments to reduce food and fuel poverty and housing costs** – Whilst the budget is being used proportionately, there are central government changes to the way Bristol can distribute the monies (one third must be paid to pensioners) a proportion of any underspend will be returned to the Government.

3. Performance Clinic Focus points (Agenda):

For the first meeting the Thematic Lead asked all group members to attend in order to:

- give a brief update,
- to collectively understand the goals,
- to share ideas for resolution of cross-cutting actions
- to think about what support for complex issues is required
- to identify when annual data will be available
- to collaboratively consider the next steps for Q2 and the year ahead

4. Proposed - Performance Clinic Recommendations / Actions:

Agreed Actions & dates:

- Cllr Holland to be advised of the changes to the Household Support Fund. Progress against emergency payments will be considered at Q2
- All officers, not just those selected (section 5) will be invited to future Thematic Performance Clinics owing to the way colleagues were both supportive and challenging in a way that considered the overarching Theme of Children & Young People.
- Request updates, quarterly, for the annual performance indicators for Q2 & onwards.

5. Items for next Thematic Performance Clinic:

- Two items actions listed in section 2
 - **Developing the Community Mental Health Framework**
 - **Provide emergency payments to reduce food and fuel poverty and housing costs**

Other items as Qtr 2 progress report indicates

6. Lead Director Comments:

The first meeting of the Thematic Performance Clinic was to collectively understand the cross-cutting issues and dependencies for the performance indicators and the actions published in the Business Plan and agree a plan going forward.

The discussions clarified that there are clear linkages that can be explored outside of these performance clinics. For example, mental health and access to drug and/or alcohol rehabilitation services. All members gave a commitment to undertake meaningful work together, on all the indicators and agreed that the work would benefit from full attendance at each meeting.

The changes to the Household Support Fund is significant and likely to have an impact on helping people with food & fuel costs.

It was agreed that the annual performance indicators should also have quarterly updates in order that a clear understanding of progress/actions could be considered, rather than waiting until the end of the year.

The 1st Thematic Performance Clinic met its objectives and at this point in the year I consider progress to be 'On Track'. Focussed work is planned on the objectives going forward.

Stephen Beet [Adult Social Care]

Date of Thematic Performance Clinic

10 August 2022

2022-2023 Health, Care & Wellbeing & Performance Metrics (Qtr1 Progress)

Theme 4: Health, Care & Wellbeing

Tackling health inequalities to help people stay healthier and happier throughout their lives.

CYP	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
PERFORMANCE METRICS	BPOM258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	Communities & Public Health	Data not due Annual Target 7%		
	BPOM259	% of households in the most deprived areas using a food bank or charity in the last year (QoL)	Communities & Public Health	Data not due Annual Target 7%		
	BPOM260	Reduce the % of people in the 10% most deprived areas reporting below national avg Mental Wellbeing	Communities & Public Health	Data not due Annual Target 32%		
	BPOM281a	Prevent increase in life expectancy gap between men living in deprived & wealthy areas of Bristol	Communities & Public Health	Data not due Annual Target 9.9 years		
	BPOM281b	Prevent increase in life expectancy gap between women living in deprived & wealthy areas of Bristol	Communities & Public Health	Data not due Annual Target 6.9 years		
	BPOM282a	Improve healthy life expectancy for men	Communities & Public Health	Data not due Annual Target 59.8 years		
	BPOM282b	Improve healthy life expectancy for women	Communities & Public Health	Data not due Annual Target 61.5 years		
	BPOM283	Reduce the Suicide Rate per 100000 population	Communities & Public Health	Data not due Annual Target 12		
	BPOM295	Percentage of adult social care service users who feel that they have control over their daily life	Adult Social Care	Data not due Annual Target 78%		

HCW Priority 1: Transforming care

Work with partners to implement an Integrated Care System, transforming adult social care and joining up health, care, education, skills and community activities. Support people to be as resilient and independent as possible, developing their assets to live fulfilling lives. When more support is needed, this will be person-centred, offering people choice and control. Co-create a system that takes a public health approach to achieve health and wellbeing equality for local people of all ages and backgrounds. Work together to attract and retain a suitable health and care workforce.

HCW1	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-HCW1.1	Support people to live independently at home through commissioning a transformative model of Home Care Support that is responsive to needs of citizens. The focus will be on creating more flexible, community based, local home care that will promote wellbeing and independence.	People - Adult Social Care	On Track		As part of the Discharge to Access Home First system wide transformation, to develop non-bed based housing and support for older citizens, modernising home care will be central. Efforts are underway to increase capacity within our home care provision by; commissioning home care blocks to respond to peak demands, better understanding capacity and demand forecasting, optimisation and efficiency planning and by transferring non regulated activity to VCSE (through joint assessments and support planning) . Although early in the developmental stages, discussions are underway to identify how our home care offer can better meet the needs of local citizens with diverse and higher levels of need. This includes, increasing the number of tier 2 (short term help when you need it) home care offers, that can better respond to fluctuating and complex need. In order to achieve this, a locality approach will be developed with a view to integrate and upskill home care workers who will work alongside community health , VCSE and ECH teams. A task and finish steering group is being set up with a view to co design and coproduce the recommissioning of home care (July 2023) , this will include a collaborative. personalised and asset based approach to shared outcomes. Promoting wellbeing in its broadest sense (e.g. prevention and early intervention, financial wellbeing) and an enabling ethos throughout. Work is currently underway to develop a dementia friendly home care offer and to improve the home care offer for older prisoners.
	P-HCW1.2	Through co-design with service users, families and care providers; develop and recommission extra-care housing, and supported living services that help people to live independently within their communities.	People - Adult Social Care	On Track		The recommissioning of Extra care Housing is on track and was approved at Cabinet on 12th July 2022. A co-design approach is being taken to this work, with engagement from a range of stakeholders already in place. Our work on recommissioning supported accommodation is progressing with the analyse stage nearing completion. Consideration is being given to aligning this with the single approach to frameworks project with an options appraisal underway.
	P-HCW1.3	Drive new partnerships with NHS, VCSE and Local Authorities to develop and implement the Bristol, North Somerset, and South Gloucestershire Integrated Care System which aims to foster partnership, collaboration and joined up working across health, care, and wellbeing systems.	People - Adult Social Care	On Track		Bristol, North Somerset and South Gloucestershire Integrated Care system(ICS) was officially established in July. The ICS continues to develop and make positive progress. Bristol City Council has three Locality Partnerships where significant collaboration and joint working are taking place. These Locality Partnerships are developing leadership and partnership working arrangements, driving work around Community Mental Health Frameworks and Aging Well work. Locality Partnerships have also joined our Health and Wellbeing Board to ensure there is join-up between them. BCC has taken on the secretariat function of the ICS Partnership Board (ICP), supporting the ICP leadership team to take forward the ambitions of the Partnership Board and drive collaboration across with NHS, VCSE and Local Authorities to improve our health, care and wellbeing systems. The ICS is currently developing a Care Strategy, Bristol City Council is supporting the development of this strategy by working with the ICS to drive community involvement and promote the 'Big Conversation'.
	BPPM290a	Reduce the percentage of contacts to Adult Social Care (aged 18-64) starting Tier 3 services	Adult Social Care	No Target Quarter 1 Actual 3.2% Establish Baseline		(Quarter 1) We received around 9000 unique contacts into our call centre during the first quarter and only 3.2% resulted in the need to for long term care after a social care assessment under the care act. This is the first year we are looking to capture this KPI to better understand the trend and to capture the amount of demand management that happens in the service. In fact it is a conservative estimate of demand management in adult social care as this is just looking at the contacts that come into our call centre as we are not able to accurately capture the number of contacts that come through the hospital discharge to access service.
	BPPM290b	Reduce the percentage of contacts to Adult Social Care (aged 65+) starting Tier 3 services	Adult Social Care	No Target Quarter 1 Actual 7.8% Establish Baseline		(Quarter 1) We received around 8500 unique contacts into our call centre during the first quarter and only 7.8% resulted in the need to for long term care after a social care assessment under the care act. This is the first year we are looking to capture this KPI to better understand the trend and to capture the amount of demand management that happens in the service. In fact it is a conservative estimate of demand management in adult social care as this is just looking at the contacts that come into our call centre as we are not able to accurately capture the number of contacts that come through the hospital discharge to access service.

PERFORMANCE METRICS	BPPM291a	Number of service users (aged 18-64) in Tier 3 (long term care) [Snapshot]	Adult Social Care	Worse than target Quarter 1 Actual 2,587 Annual Target 2,541	↓	(Quarter 1) This remains our most pressured indicator. Long term support for 18-64 year olds has grow by around 300 in 4 years. Some of this was a spike in mental health support that spiked during covid but the trend has been consistently up since before covid started. 18-64 year old not account for 50% of our service users in long term care up from 40% just a few years ago. This cohort cost more to support have more complex needs and make less financial contributions to their care than over 65s following their financial assessments. All of which places substantial pressures onto the ASC budget.
	BPPM291b	Number of service users (aged 65+) in Tier 3 (long term care) [Snapshot]	Adult Social Care	Worse than target Quarter 1 Actual 2,629 Annual Target 2,580	↑	(Quarter 1) The long term trend remains down as BCC once supported over 3000 over 65s in long term care. However recent activity is moving in the wrong direction and has gone over target putting pressure on limited resources. Managers are reminding staff assessing care needs of the alternatives available such as reablement and use of digital aids.
	BPPM292a	% of service users (aged 18-64) receiving Tier 3 (long term care) at home or tenancy [snapshot]	Adult Social Care	Worse than target Quarter 1 Actual 83.5% Annual Target 83.7%	↑	(Quarter 1) This was s stretch target moving towards a greater amount of 18-64 service users supported to remain in their own home. The trend remains in the right direction and is already very close to the target for this year. Increasingly we are finding supported accommodation alternatives to traditional residential homes for people with learning disabilities.
	BPPM292b	% of service users (aged 65+) receiving Tier 3 (long term care) at home or tenancy [snapshot]	Adult Social Care	Better than target Quarter 1 Actual 61.2% Annual Target 61%	↓	(Quarter 1) It is worth noting that we have 373 less older people receiving long term care than we had in January 2018 because of this the cohort that we continue to support with long term care rather than one of our Tier 2 alternatives such as reablement have more complex needs on average and this is why we set the target at 61% rather than the previous year's 65%. The good news is that we have just met this target and the trend (although only very slightly) is upward.
	BPPM294	Increase % of BCC regulated CQC Care Service providers where provision is rated 'Good or Better'	Adult Social Care	Better than target Quarter 1 Actual 96.2% Annual Target 91%	↑	(Quarter 1) Bristol continues to be a top performer on quality of care based on the CQC ratings with 96.% rated good or better by CQC.

HCW Priority 2: Mental health and wellbeing

Alongside partners, increase mental health support and training to help tackle the causes of poor mental health and wellbeing such as adverse childhood experiences and trauma. Co-develop community and cultural assets that reduce inequalities and help build resilience. Make sure there is better integration across local mental health systems, with improved services and outcomes

HCW2	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-HCW2.1	Improve outcomes for adults experiencing multiple disadvantages by testing a more joined-up, person-centred approach with a range of organisations in local areas through the Changing Futures Programme	People - Adult Social Care	On Track		Changing Futures Programme is progressing against the agreed timescales. Second Step are key partner agency and are trialling a My Team Around Me model for individuals with multiple disadvantage. They have run training sessions across ASC and with key partners and looking to start receiving referrals. This is at test and learn phase
	P-HCW2.2	Improve outcomes for adults with mental health needs by developing the Community Mental Health Framework. This will provide more joined up and easier to access support within local communities that are flexible to the needs of individuals and help prevent as well as support people with mental health needs	People - Adult Social Care	Behind Schedule		CMHF work is ongoing and there are several workstreams within this programme which are potentially relevant to ASC. Locality Partnerships have developed a Target Operational Model and are reviewing how they can deliver Integrated Personalist Care Teams and more robust support for people with complex trauma and personality disorder. Unlikely to see actual role out of this service until 2023.
	P-HCW2.3	Better mental health and wellbeing through the delivery of Thrive Bristol which is a ten-year programme focusing on how different parts of our city – such as our communities, our places of education and work, and our homes - can keep us mentally healthy	People - Communities & Public Health	On Track		Continue to develop a city wide approach to our public mental health approach – Thrive Bristol, supporting the development of the Community Mental health Framework to deliver a community based model to support mental health and wellbeing and reduce harm through suicide and self-harm. We have a whole school approach to mental health and wellbeing, a programme to support the creation of healthy workplaces and work to improve mental health and wellbeing in the night time economy. In addition: -250 people attended Thrive Bristol training courses, with over 90% of respondents reporting an increase in knowledge, skills, and confidence -Partnership-building and training took place with advice, mental health and wider VCSE organisations to address the links between financial issues and mental health

HCW Priority 3: Poverty

Tackle the root causes of poverty, reducing the impact of social and economic disadvantage on the health of different groups of people. Take action to help 10,000 households in Bristol suffering from food insecurity, including access to culturally diverse, nutritional food and building on the success of being a Gold Sustainable Food City.

HCW3	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-HCW3.1	Deliver the Fuel Poverty Action Plan and provide guidance and advice through a food and fuel poverty resource and information hub	People - Communities & Public Health	On Track		The Fuel Poverty Action Plan was signed off by the Health and Wellbeing Board on 20th April and work to deliver the actions identified in the plan is continuing. A jointly funded post by Public Health and Growth and Regeneration has been agreed to oversee and coordinate delivery of the action plan.
	P-HCW3.2	Through adopting the One City Food Equality strategy we will invest in solutions that create fair and affordable access to food, create a system for monitoring food inequality and implement a communications strategy which will provide information about services which can support people experiencing food or financial hardship	People - Communities & Public Health	On Track		The One City Food Equality Strategy has been finalised and signed off. It was launched at Food Justice week (21st June). The next step is to develop the action plan to deliver this. A steering group is being set up and the recruitment of food equality champions is progressing. (ELeB)
	P-HCW3.3	Provide emergency payments to reduce food and fuel poverty and housing costs through the Local Crisis Prevention fund and other schemes such as Free School Meals Holiday vouchers and Discretionary Housing payment	Resources - Finance	On Track		Budget is being used prortionately, spend is as expected, Household Support Fund being utilised for holiday vouchers for free school meal/pupil premium recipients.

Thematic Performance Clinic Report

Qtr 1 (01 Apr '22 – 30 June '22) Homes & Communities

Report of the Lead Director: Donald Graham [Director Housing and Landlord Services]

Date: 2 Aug 2022 (Quarter 1)

Actions on schedule	Metrics on target	Overall Progress
80% (12 of 15)	50% (8 of 16 with data due)	Behind schedule

This Q1 Thematic Performance Clinic report has been compiled from discussions with the Lead Director and relevant Head of Service, as a formal Clinic was not able to meet within the required timescales. Follow-up meetings will take place in September 2022 (details in section 4) to ensure that actions continue to progress.

1. Theme Actions / Metrics performing well:

- **Community Participation** – all four indicators are better than target and have increased when compared to the same quarter last year.
- **Rough Sleeping** funding secured for two projects - extending the award winning 'Move In, Move On, Move Up' programme for three years and delivering 150 accommodation units across Bristol by March 2024 (£9m capital grant funding and £1.5m in revenue grant funding). These projects are expected to impact on the indicator BPPM352b (Reduce the number of people sleeping rough) as the year progresses. Whilst the indicator is currently below target, it is above the figure for the same reporting period last year.
- The number of **private sector dwellings returned into occupation** (BPPM310) is significantly above target as a result of reformatting communication to owners and a joint working initiative between Housing, Council Tax and the Fraud Team.

2. Theme Actions / Metrics that are of concern:

- BPPM375 **Empty council properties** and BPPM374a **Average relet times** both below original and revised aspirational targets.
- BPPM357 & BPPM358a **Temporary accommodation** both the number of households in temporary accommodation and those moved onto into settled accommodation are below target and performing less well than the same reporting period last year.
- BPPM377c– **number of Council homes with EPC rating of D or lower** is both below original and the newer, aspirational target, but actions and delivery plans are in place. Monitor in Q2.
- P-HC1.5 **More accessible housing for people with social care needs** – Behind Schedule.
- P-HC4.3 **Efficient delivery of adult social care services** – Behind schedule in one area as a result of inflationary costs of food and fuel for the Community Meals Service.

All Actions and Metrics of concern need to be considered in the context of the significant budget pressures the council is currently facing.

3. Performance Clinic Focus points (Agenda):

A review meeting on 2 Aug addressed the points of concern above and agreed follow-on meetings in Sept 2022 to progress these discussions in more detail - please see proposed actions below.

4. Proposed - Performance Clinic Recommendations / Actions:

Agreed Actions & dates:

1. BPPM375 **Empty council properties** and BPPM374a **Average relet times**. Meeting arranged in September where the steps, barriers and next actions will be discussed. This will include an update on the progress of the procurement of a new multiple contractor contract to support property refurbishment and the status of the action plan being developed to improve the relet process.

2. BPPM357 & BPPM358a **Temporary accommodation**. Recognition of the dependency of temporary accommodation on the number and relet times of empty properties means that the empty council properties and average relet times will be considered first. When improvement is seen, improvement in the temporary accommodation indicators is expected to follow and will be monitored and reviewed each quarter.
3. P-HC1.1 **More accessible housing for people with social care needs** - to be requested in September:
 - An update on the number of properties made available by Housing to Adult Social Care for people with social care needs compared to the target of 40 people by end of December.
 - Where offered properties are not accepted, the identified barriers / trends and proposed actions on how to resolve.

5. Items for next Thematic Performance Clinic:

- Monitoring indicators and actions identified in section 4.
- BPPM225e **Percentage of final EHCPs issued within 20 weeks** – improvement expected in Q2 data. To be reviewed in Q2 clinic.

6. Lead Director Comments:

As outlined earlier the formal Clinic was not able to meet within the required timescales, therefore I have carried out a desktop exercise and identified areas performing well and those of concern. Actions as a result of my overview are shown in Section 4 with plans for further meetings in Sept 2022 to progress these discussions with the relevant Heads of Service in advance of Q2 where we will look at further progress.

Progress to date at Q1 for the Homes and Communities theme is behind schedule. This is conservative viewpoint because 80% of actions are on track and only 4 indicators are of significant concern.

I am optimistic that most of the outcomes and priorities listed in the Corporate Strategy will in the main be met, however, part of the reason why they may not be met would be as a result of aspirational targets being set in some areas and budget pressures. Some outcomes linked to homelessness and temporary accommodation will be challenging to deliver as they are affected by national, systemic issues. However, in Q2 we will present further information around actions focussed on delivering these outcomes.

Donald Graham [Director Housing and Landlord Services]

Date of Thematic Performance Clinic

Review meeting on 2 Aug 2022

2022-2023 Homes and Communities Actions & Performance Metrics (Qtr1 Progress)

Theme 5: Homes and communities

Healthy, resilient, and inclusive neighbourhoods with fair access to decent, affordable homes.

HC	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
PERFORMANCE METRICS	BPOM249	Reduce Anti-Social Behaviour incidents reported	Children Families & Safer Communities	Data not due Establish Baseline		
	BPOM251	Reduce the percentage of people whose day to day life is affected by fear of crime (QoL)	Children Families & Safer Communities	Data not due Annual Target 18%		
	BPOM312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	Communities & Public Health	Data not due Annual Target 46%		
	BPOM411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	G&R - Mangement of Place	Data not due Annual Target 35%		
	BPOM430a	Increase the number of new homes delivered in Bristol	G&R - Economy of Place	Data not due Annual Target 1,500		

HC Priority 1: Housing supply

Ensure the affordability, availability, diversity and sustainability of housing for all. This includes accelerating home-building in the city to at least 2,000 homes each year, with at least 1,000 affordable, by 2024. Build and retain new social housing; review the system for allocating social housing; provide more supported and extra-care housing for those who need it; pursue a 'living rent' in the city; and ensure there are strong long-term plans for the council's own housing stock and the use of land in the city.

HC1	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-HC1.1	Review access to housing for people with social care needs to live independently in their communities by improving the lettings process and enabling them to be eligible for band one priority on housing waiting lists. Continue to deliver outcomes of the Better Lives at Home programme which is a partnership between adult social care and housing to develop more accessible housing for people with care and social care needs in the community.	People - Adult Social Care	Behind Schedule		Adult Social Care and Housing are working together to make social housing more available and accessible for people with care and support needs – we are developing a revised process for accessing housing, to work towards our target of moving 40 people by the end of the year, subject to the housing being made available. We are also on track to have more homes and supported accommodation built that are accessible for people with care and support needs where they can live more independently.
	P-HC1.2	Support the delivery of 1,000 low and zero carbon, affordable homes by 2024 by investing £12m this year and providing development expertise to partners.	G&R - Housing & Landlord Services	On Track		BCC are currently on track to support the delivery of 1,000 affordable homes by 2024. However, inflationary pressures and supply chain challenges are increasingly a risk that may slow down the current delivery programme.
	P-HC1.3	Improve how council and social housing is allocated and let in Bristol to make the process more user friendly and makes best use of housing supply from our existing stock to ensure that priority is given to those most in need in the city.	G&R - Housing & Landlord Services	On Track		Proposals for change currently out for Public Consultation from 15 July to 7 October. 636 responses completed so far with a further 285 partially completed indicating high degree of public engagement. Funding to be confirmed for the completion of the Business Case. Cabinet Paper and decisions on implementation due Jan 2023
PERFORMANCE METRICS	BPPM310	Increase the number of private sector dwellings returned into occupation	G&R - Housing & Landlord Services	Significantly better than target Quarter 1 Actual 122 Annual Target 375	↑	(Quarter 1) Two new pieces of work has increased Q1 performance: Reformatting empty property chase letters and factsheets sent to owners and a new joint working initiative with Council Tax and the Fraud Team to ensure empty property charges enforced for long term empty units.
	BPPM350z	Number of households on the BCC Housing Waiting list	G&R - Housing & Landlord Services	Not calculable Quarter 1 Actual 17,838 Annual Target Not Set		(Quarter 1) The number of households on the BCC housing waiting list is increasing due to high level of new applications and affordability challenges with private renting and home ownership
	BPPM374a	Reduce average relet times (all properties)	G&R - Housing & Landlord Services	Significantly Worse than target Quarter 1 Actual 75 days Annual Target 50 days		(Quarter 1) Capacity within contractor limited. procurement of new multiple contractor contract will support refurbishment element. Action plan developed to improve overall turn around times
	BPPM375	Reduce the number of empty council properties	G&R - Housing & Landlord Services	Significantly Worse than target Quarter 1 Actual 304 Annual Target 150	↓	(Quarter 1) Capacity within contractor limited. procurement of new multiple contractor contract will support refurbishment element. Action plan developed to improve relet process specifically review of workforce to increase efficiency of working practices to enable more voids to be worked on at once.
	BPPM425	Increase the number of affordable homes delivered in Bristol	G&R - Housing & Landlord Services	Significantly better than target Quarter 1 Actual 26 Annual Target 500	↓	(Quarter 1) Q1 completion data shows a slight increase from target with 26 affordable homes completed and a positive early forecast for meeting delivery targets in 22/23. There remains pressure on supply chains availability of labour and cost of materials across the construction sector which continues to place delivery at risk. Officers will continue to track affordable housing completions by all providers and will seek to mitigate slippage in delivery where this is in the Council's control.

HC Priority 2: Low and zero carbon homes

Work to decarbonise housing while improving warmth and benefitting people's health. This includes building innovative, low or zero carbon homes, retrofitting existing housing stock, promoting schemes for private homeowners, and exploring innovative financing and modern methods of construction.

HC2	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-HC2.1	Develop the Local Plan and related planning policies to create requirement for Zero Carbon Housing, to help meet our goal of Bristol being carbon neutral by 2030.	G&R - Economy of Place	On Track		Draft policies considered by Local Plan Working Group.
	P-HC2.2	Invest £97m between 2022-2030 into Council-owned homes for energy efficiency and carbon retrofitting measures. The funds will be spent on measures such as wall insulation schemes and a programme of solar panel installations. This will ensure all homes reach a minimum EPC of C by 2030.	G&R - Housing & Landlord Services	On Track		Previous recruitment attempts for an energy lead have not been successful, however the role has been reviewed and recruitment is now underway for the Energy & Renewables Manager who will lead on developing both energy and decarbonisation strategies. The additional programmes of work are being developed currently. The additional energy efficiency works budgets over the next few years will, in part, be used to match-fund government grants (e.g., the Social Housing Decarbonisation Fund)
	P-HC2.3	Increase the use of Modern Method of Construction (MMC) and other innovative technologies to deliver new, sustainable and low carbon homes on council owned land. Working with Goram Homes, Modern Methods of Construction will be used to help to transform Hengrove Park into a high-quality, sustainable neighbourhood and public park.	G&R - Housing & Landlord Services	On Track		We have been working with MMC suppliers on three projects currently awaiting planning approval. All our in progress projects will use either Air or Ground Source Heat Pumps to provide heating and hot water to the homes. Goram Homes are currently working up the Reserved Matters planning application for the first large scale phase of residential development at Hengrove Park, which will include a significant proportion of MMC in the design and construction approach. Goram Homes have launched a selection process to appoint their JV Development Partner, and will seek specific proposals from bidders as to the type and percentage of MMC to be used. This approach will be replicated in later phases of the development as these come forward. Goram Homes are also exploring a partnership with the South Bristol Construction Skills Academy (adjacent to the development) to equip new entrants to the construction workforce with the MMC skills.
PERFORMANCE METRICS	BPPM377c	Reduce the number of Council homes with an EPC rating of D or lower	G&R - Housing & Landlord Services	Significantly Worse than target Quarter 1 Actual 27.8% Annual Target 22.5%	↓	(Quarter 1) Although target has decreased multiple programmes of works including night storage heating loft insulation and replacement of inefficient gas heating systems are underway. Action plan being implemented to address delivery and improve data.
	BPPM414	Improve energy efficiency from home installations	G&R - Property Assets & Infrastructure	Worse than target Quarter 1 Actual 63 Annual Target 260	↑	(Quarter 1) Delivering well against target. A little short but should make it up next quarter.

HC Priority 3: Homelessness

Reduce and prevent homelessness and rough sleeping, tackling the underlying causes . Reduce the number of households in temporary accommodation . Where people have high or complex needs, take a 'Housing First' approach to provide stable accommodation at the start of providing wider support . Help prevent homelessness by building and retaining social housing, supporting good mental and physical health, developing employment and skills opportunities, taking ethical approaches to debt collection, and responding to the diverse needs of different people.

HC3	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-HC3.1	Develop new, as well as retaining existing successful, employment and skills programmes for rough sleepers and those at risk of becoming homeless	People - Education & Skills	On Track		The award winning 'Move In, Move On, Move Up' programme has been extended for 3 years due to successful Rough Sleeper Initiative bid.
	P-HC3.2	With partners, we will increase the amount of flats or bedrooms in shared houses for homeless people to move into when they are ready to live independently	G&R - Housing & Landlord Services	On Track		BCC has secured funding through Rough Sleeping Accommodation Programme RSAP to deliver 150 units across Bristol by March 2024 in collaboration with a number of housing and support providers. In total, we have secured a maximum of £9m capital grant funding and £1.5m in revenue grant funding. BCC have improved the offer to Private landlords to increase the supply of affordable Private rented accommodation for clients who were homeless
	P-HC3.3	Review the current needs of the homeless population and conduct an audit of homeless deaths in the city. By working with key partner agencies, such as Golden Key we will be better able to target services to meet needs.	G&R - Housing & Landlord Services	Behind Schedule		Public Health are working with key partners to review the health needs of the homeless population. Homeless deaths data will be included.
PERFORMANCE METRICS	BPPM352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	G&R - Housing & Landlord Services	Worse than target Quarter 1 Actual 53 Annual Target 50	↑	(Quarter 1) The count in May demonstrates a reduction from recent estimates with positive joint working with groups of Romanian Roma families to engage with them to find routes off the street. The count compares to a count of 59 in May 2021 and 106 in May 2019 (prior to everyone in). We anticipate an increase in the number of people coming onto the streets this year as a result of the cost of living crisis and a weakening employment market.
	BPPM353	Increase the number of households where homelessness is prevented	G&R - Housing & Landlord Services	Better than target Quarter 1 Actual 354 Annual Target 1,300	↑	(Quarter 1) Prevention figure include prevented cases who we owed a Part 7 application. It also includes successful prevention work within WRAMAS and tenancy support services which meant clients didn't need to approach the homelessness prevention team. The figures don't include data from the Youth Maps teams however on average we would usually see 25 successful homelessness preventions per quarter from this service
	BPPM357	Reduce the number of households in temporary accommodation	G&R - Housing & Landlord Services	Worse than target Quarter 1 Actual 1,182 Annual Target 1,100	↓	(June) Increase in homelessness presentations in Q1 compared to previous quarter is leading to higher placements in Temporary Accommodation
	BPPM358a	Number of households moved on into settled accommodation	G&R - Housing & Landlord Services	Worse than target Quarter 1 Actual 244 Annual Target 1,050	↓	(Quarter 1) Q1 is below target however performance is expected to improve in Q2 with higher moves into both Social housing and Private rented

HC Priority 4: Disability

Create improved approaches, founded upon disability equality, to enable and support disabled people throughout their lives. These will be co-produced with disabled people, including children and young people with special educational needs, and city partners.

HC4	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-HC4.1	Increase the recruitment and progression for people with disabilities through a range of specialist and targeted activities such as Accelerated Learning Centres and increasing the recruitment of inclusive apprenticeships.	People - Education & Skills	On Track		The WE WORK for Everyone Programme is supporting people with learning difficulties and autism into paid employment.
	P-HC4.2	Improve transition between childhood and adulthood for children and young people with special educational needs and disabilities	People - Adult Social Care	On Track		We now have an embedded regular monthly panel to ensure smooth transitions at a casework level. We have developed a strong Lead Professional network with schools, external agencies, SEN Through care services and health services to ensure cultural change around transitional planning. The team attend core children's services weekly meetings, link meetings to proactively ensure young people are receiving the statutory transition assessment and planning. We have created a process pathway for increasing the use of TEC Technology Assisted Care in pre 18 year old, creating new ideas and uses for TEC. We have an embedded, person centred Challenge Program for all young people we work with. We continue to support over 100 young people at any one time and have now launched a life skills centre program to engage increasing number of young people. We have seen a reduction in referrals needed to adult services and a reduction in need for those young people who are now moving into a more independent adult life reducing the need and cost for adult services. Our cost analysis 2021 showed cost avoidance across all caseloads reaching into £250,00 per case load. This will be actualized over the next few years as these young people reach adulthood. Our 3 core focuses for the city are the Challenge program, data analysis via our bespoke dashboard and cultural shift across the city. Our 2022/23 plan is underway and on track to deliver smoother transitional planning for an increased number of young people with a much stronger joint working with a range of health services. Promoting local first service and community hub resources through our transitional planning. We are tracking a base link KPI for 2022/23 with the data team.
	P-HC4.3	Review the existing adult social care services that BCC currently deliver in-house services to ensure they are delivered in the most efficient way to meet the needs of citizens. This includes either developing services to be more efficient or transferring the deliver to other provider partners who have greater expertise and can deliver better outcomes .	People - Adult Social Care	Behind Schedule		<ul style="list-style-type: none"> Work is currently underway to review the Council's Community Meals service, Bristol Community Links and the service provided at Concord Lodge, as set out in the budget proposals earlier this year. The Meals service is seeking to become a self-funding service through generating additional income and referrals to the service. A number of opportunities have been identified and are being developed, however there are challenges facing the service due to inflationary costs of food / fuel. RAG = Amber The service are reviewing the current Bristol Community Links service to consider opportunities for efficiency and making better use of the buildings they are based in. An options appraisal will be developed in the coming months and planning is underway for engagement and consultation with stakeholders later in the year. RAG = Green The service at Concord Lodge is being reviewed as part of a broader strategic review of Learning Difficulties and Autism, which is being done in collaboration with Health partners. A number of options are being considered and draft proposals will be developed in the coming months.
PERFORMANCE METRICS	BPPM225e	Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases *	Education & Skills	Worse than target Quarter 1 Actual 33.5% Annual Target 50%	↓	(Quarter 1) During the period January to March 2022 57 of the 170 new EHC plans were finalised within the 20-week timescale. We recognise the importance of timely needs assessments for children and young people and actively seek to make further improvements. Whilst waiting for needs assessments CYP can access ordinarily available provision (OAP) top up funding and support through the graduated school-based response approach (assess plan do review). We anticipate further improvements in the next quarter but may fall short of the projected milestone (42% at Qtr2) but will continue to aim for the year-end target of 50%
	BPPM307	Increase the number of people enabled to live independently through home adaptations	G&R - Housing & Landlord Services	Better than target Quarter 1 Actual 860 Annual Target 3,400	↑	(Quarter 1) Performance ahead of target for Q1 with the installation of work following delays in delivery over the previous two years as our framework contractors start to increase their installations of aids and adaptations.

HC Priority 5: Community participation

Make sure that more people can actively participate in their community and in the life of the city. Work to make neighbourhoods safer and more accessible, with good local amenities and strong cultural and social networks. Build the power of individuals, communities and partners to play a greater role in managing social, cultural and community assets. Enable and encourage civic, political and democratic participation.

HC5	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-HC5.1	Look to transfer some sports facilities to community organisations where there is appetite for the community to run and manage them	G&R - Management of Place	On Track		The project has progressed to the full business case stage and we are in the process of securing resources to facilitate the delivery of the project
	P-HC5.2	Improve equality of access to information about the council's decision-making processes, voter registration and standing for public office by delivering a research project on the barriers preventing citizens from engaging in the democratic process.	Resources - Legal and Democratic Services	On Track		Proceeding as planned. Some events to promote standing for public office will take place in Oct 22 (to coincide with Local Democracy Week). Voter registration will be picked up in 23/24 (before the next elections). The engagement in decision making strand will now be overseen by the Committee Model Working Group, and discussions with Members on next steps have been very productive.
	P-HC5.3	Maintain a responsive, accessible, and sustainable network of libraries working with communities and partners for the good of local communities and the city as a whole.	G&R - Management of Place	On Track		All 27 libraries open. Unplanned closures continue to be a challenge due to high sickness levels due to Covid and associated issues.
PERFORMANCE METRICS	BPPM194	Numbers of citizens participating in community clear ups per quarter	G&R - Property Assets & Infrastructure	Significantly better than target Quarter 1 Actual 1,220 Annual Target 3,500	↑	(Quarter 1) Litter picking continues to be a popular form of volunteering. We are also distributing litter picking kits to businesses so they can do more to clear the city of litter.
	BPPM311	Maintain the levels of engagement with community development work	Communities & Public Health	Better than target Quarter 1 Actual 2,079 Annual Target 8,000	↑	(Quarter 1) The team has engaged in a wide range of community conversations on key matters to local residents. The conversations involved social action covid awareness community co design of From gate and white house. we neighbourhoods. The conversations involved partners and local workers through community taskforces such as Fromevale and Avonmouth.
	BPPM410	Increase the number of visitors to Bristol Museums Galleries and Archives	G&R - Mangement of Place	Better than target Quarter 1 Actual 139,781 Annual Target 550,000	↑	(Quarter 1) Georgian House The Red Lodge and Blaise all opened to visitors in early April. Pre-booking is still in place for all sites however the proportion of walk-up visitors has increased which was expected post-covid restrictions. Visitor numbers for working exhibits and Kings Weston Roman Villa are now recorded through Pretix.
	BPPM537	Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	Resources - Policy Strategy & Digital	Significantly better than target Quarter 1 Actual 1.07 Annual Target 1.5	↑	(Quarter 1) The actual PI value is unchanged from 2021/22 Q4 at 1.07 well below (better than) target. This is because although there were ten consultation/engagement surveys in 2022/23 Q1 these had a local focus and/or fewer than 500 responses and therefore none was included in the Q1 PI value. There will be surveys in Q2 which will be included in the Q2 value.

Thematic Performance Clinic Report

Qtr 1 (01 Apr '22 – 30 June '22) Transport & Connectivity

Report of the Lead Director: Patsy Mellor [Director Management of Place]

Date: 10 Aug 2022

Actions on schedule	Metrics on target	Overall Progress
80% (8 of 10)	33% (1 of 3 with data due)	Behind schedule

The Thematic performance clinic met to review progress against the relevant actions and metrics listed in the 2022/23 Business Plan. In addition to detailed notes, the Key findings with summary from lead Director, are:

1. Theme Actions / Metrics performing well:
<ul style="list-style-type: none"> • Eight out of ten actions are On Track • The Government has approved the official launch date for Bristol's Clean Air Zone (CAZ) on 28th November 2022 and all new vehicles being licenced are CAZ compliant. • Funding has been secured and the project is progressing well to replace existing streetlights with LED lights and utilise a Central Management System which will save around £1 million per year when completed as well as reduce the council's carbon footprint.
2. Theme Actions / Metrics that are of concern:
<ul style="list-style-type: none"> • Action P-TC1.1 Behind Schedule: Progress our ambitions to develop a mass transit system by working with regional authorities to deliver a consultation on mass transit. • Action P-TC2.1 Behind Schedule: Establish the new Portway Park and Ride, with an improved bus service, increased car park capacity, and a new railway station.
3. Performance Clinic Focus points (Agenda):
<p>Key agenda points agreed via discussion with Lead Director / plus any other points raised at the clinic:</p> <ul style="list-style-type: none"> • P-TC3.3 – Clean Air Zone (CAZ) - update on progress given launch date of 28 Nov. • Timeliness of WECA quarterly data supply for indicators BPPM474 (Park & Ride journeys) and BPPM475 no. bus passengers) - written update sent • P-TC1.1 - Status Behind Schedule - Progress our ambitions to develop a mass transit system by working with regional authorities to deliver a consultation on mass transit. • P-TC2.1 - Status Behind Schedule - Establish the new Portway Park and Ride, with an improved bus service, increased car park capacity, and a new railway station. • P-TC1.3 – City Region Sustainable Transport Settlement (CRSTS) - How to flag challenges given scale and number of projects.
4. Proposed - Performance Clinic Recommendations / Actions:
<p>Agreed Actions & dates:</p> <ol style="list-style-type: none"> 1. Clean Air Zone (CAZ) - Following community engagement, high number of enquiries are being received which need prioritisation due to resourcing issues. Consideration being given to taking on temporary staff, reducing the script length for calls and offering overtime to ensure eligible applicants are processed by the deadline. There are likely to be outstanding calls after the launch. There is already an agreement to extend the exemption for those who have applied until the end of March 2023 and those who need a new vehicle until June 2023. ACTION Relevant lead to provide an update in a month (12 Sept) on the call backlogs. <p>CAZ – outstanding recruitment of additional staff – being reviewed at the Board ACTION Patsy to support in getting approval.</p> <p>Difficulties recruiting a WECA contractor to support CAZ. Meeting with a Strategic Partner has been arranged to resolve. Highways England have agreed option to retain temporary signs for longer.</p> <ol style="list-style-type: none"> 2. Timeliness of WECA quarterly data - WECA rely on bus operators to provide the information, which was provided just prior to the performance clinic. Keep under review.

3. Bus service patronage is increasing and is roughly 75% of pre-Covid levels. BSIP (Bus Service Improvement Plan) will help and provide additional funding / services. However, bus driver shortages are resulting in reduced services and potential routes being cut by First. WECA and First say there are significant efforts being made on driver recruitment but they anticipate that this will not be resolved until October 2023 at the earliest.

ACTION Patsy to raise how the One City Board can work with First Bus on their plan and timescale to address the driver shortage, and maintain bus routes

4. Park & Ride has a heavily commuter focus and is likely to be most affected by changes to working arrangements. As such, Park & Ride growth/return lags other services. CAZ is expected to benefit all bus services and this in particular.
5. Mass transit consultation – currently with WECA. Delays may impact on timescales for the Outline Business Case, aiming for Committee in Jan 2023. Bristol may differ in priorities to other WECA LAs. Risk from this delay has been raised and Head of Service has requested details on briefings due and timescales so relevant leads can be prepared.
6. Portway Park and Ride – platform partly built, transport corridor consultation in progress. Completion expected Dec 2023 (originally March 2023). Cost has increased significantly, awaiting BCC legal advice. Challenging for BCC to manage as Network Rail report to the DfT. Project is being raised at relevant boards.
7. City Region Sustainable Transport Settlement (CRSTS) – there are ongoing resource issues being looked at, and agreed need to clarify a formal escalation process.

ACTION Relevant leads to produce a one page summary / flow-chart of processes to flag issues to Transport Management Team (TMT) and EDM as a formal escalation / decision-making process.

5. Items for next Thematic Performance Clinic:

- Clean Air Zone (CAZ) update
- Other points tbc following release of Q2 results

6. Lead Director Comments:

Most of the projects that came to the clinic are well sighted and covered at G&R Board however:

Progress has been made on the Clean Air Zone recruitment with this being progressed. Concern remains about the ability to process exemption and financial applications requests in time for go live. Project manager to provide an update by 12th Sept to allow time for any escalation/further action required.

Increasing Bus Patronage: Escalated to Chair of One City Board to address with First Bus and hopefully help address the driver shortage earlier.

Portway Park and Ride has full visibility by Director Economy of Place and actions being taken to address

City Region Sustainable Transport Settlement (CRSTS) escalation stood down as this will be monitored at the new Transport and Highways Oversight Board and again at G&R Board.

Patsy Mellor [Director Management of Place / Lead for Transport & Connectivity]

Date of Thematic Performance Clinic

10 August 2022

2022-2023 Transport and Connectivity Actions & Performance Metrics (Qtr1 Progress)

Theme 6: Transport and connectivity

A more efficient, sustainable, and inclusive connection of people to people, people to jobs and people to opportunity.

TC	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
PERFORMANCE METRICS	BPOM323	Increase % of people who see friends and family as much as they want to (QoL)	Communities & Public Health	Data not due Annual Target 78%		
	BPOM353	Satisfaction with the local bus service	G&R - Economy of Place	Data not due Annual Target 52%		
	BPOM434	Reduce the proportion of deaths attributed to particulate air pollution	G&R - Development of Place	Data not due Annual Target 5%		
	BPOM470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	G&R - Economy of Place	Data not due Annual Target 73%		
	BPOM476	Increase the number of people travelling actively to work by walking and cycling (QoL)	G&R - Economy of Place	Data not due Annual Target 39%		
	BPOM480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	G&R - Development of Place	Data not due Annual Target 98%		

TC Priority 1: Connectivity

Improve physical and geographical connectivity to help include more people socially, educationally and economically. Drive progress on delivery of mass transit, tackle congestion and expand active travel infrastructure. Work in close partnership with the West of England Combined Authority to ensure progress on accessible public transport infrastructure, including additional Park and Ride facilities and pressing for mainline electrification.

TC1	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-TC1.1	Progress our ambitions to develop a mass transit system by working with regional authorities to deliver a consultation on mass transit.	G&R - Economy of Place	Behind Schedule		SOBC is progressing but still awaiting agreement of consultation materials and approach
	P-TC1.2	Improve connectivity across the city through a variety of projects which strengthen transport links. This will include Bristol's involvement in the government's City Region Sustainable Transport Settlement. These projects will address transport needs across the city in relation to strategic corridors and active travel.	G&R - Economy of Place	On Track		Strategic corridor projects and Active Trave Fund projects are being progressed towards sign off and funding awards
	P-TC1.3	Maximise regional and national funding streams including the City Region Sustainable Transport Settlement to deliver significant transport and connectivity improvements. Priority projects for this year include improvements to the number 2 bus route and city centre	G&R - Economy of Place	On Track		CRSTS projects are progressing through the business case process to secure funding allocations. Number 2 bus route scheme due to go to WECA committee in September, City Centre OBC work underway

TC Priority 2: Improved bus services

Enable inclusion through better bus services. Work with partners to double frequency, improve safety and reliability, move to a zero-emission bus fleet, and increase the number of routes so more places are served.

TC2	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-TC2.1	Establish the new Portway Park and Ride, with an improved bus service, increased car park capacity, and a new railway station.	G&R - Economy of Place	Behind Schedule		New rail station under construction, project slightly delayed but due to deliver this year
	P-TC2.2	Create an enhanced partnership with bus operators as part of the Bus Service Improvement Plan working with the West of England Combined Authority and neighbouring local authorities	G&R - Economy of Place	On Track		Led by WECA, Bus Service Improvement Plan has been approved by DfT, Enhanced Partnership is in the process of being agreed
PERFORMANCE METRICS	BPPM474	Increase the number of journeys on Park & Ride into Bristol	G&R - Economy of Place	Significantly Worse than target Quarter 1 Actual 230,248 Annual Target 1,088,762	↑	(Quarter 1) Return to Park & Ride is still very slow post pandemic. Passenger numbers are also currently being suppressed by operational problems arising from driver shortages.
	BPPM475	Increase the number of passenger journeys on buses	G&R - Economy of Place	Worse than target Quarter 1 Actual 8,040,333 Annual Target 32,835,216	↑	(Quarter 1) Passenger increases currently suppressed by operational issues relating to driver shortage

TC Priority 3: Safe and active travel

Enable inclusion through better bus services. Work with partners to double frequency, improve safety and reliability, move to a zero-emission bus fleet, and increase the number of routes so more places are served.

TC3	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-TC3.1	Establish a regional cycling centre to replace the existing Bristol Family Cycling Centre currently at Hengrove Park. The new facility will combine a range of cycling services, including teaching people to cycle, rehabilitation and inclusive cycling for people with disabilities and an extensive sports cycling facility.	G&R - Economy of Place	On Track		Bid being prepared to submit to government as part of the Levelling Up Fund.
	P-TC3.2	Improve air quality and promote the use of low carbon transport by only issuing licences for replacement hackney carriage and private hire vehicles that comply with the Euro 6 emissions standard or, if new hackney carriage licences, vehicles that have ultra low emissions.	G&R - Development of Place	On Track		All new vehicles being licensed are CAZ compliant.
	P-TC3.3	Introduce the Clean Air Zone for Bristol to improve air quality.	G&R - Development of Place	On Track		Government has just approved the official launch date for Bristol's Clean Air Zone on 28th November 2022 and whilst this will be challenging we are on track to meet this date.
PERFORMANCE METRICS	BPPM120	Road Safety: reduce the number of people killed or seriously injured in road traffic incidents.	G&R - Economy of Place	No Target Quarter 1 Actual 11 Annual Target 85	↑	(Quarter 1) In the first half of 2022 Avon & Soms Police moved over to a new collision database/IT system for handling collision reports. This change has affected the receiving of collision data at BCC in a timely manner. The KSI casualty figure for Q1 is lower than expected for the period and is likely to change when all of the collision data for the period is eventually received later in the year.
	BPPM477	Increase the number of public electric vehicle charging points	G&R - Management of Place	On target Quarter 1 Actual 0 Annual Target 50		(Quarter 1) The Energy Service have been awarded 2 new grant funds for charge-points. In quarters 3 and 4 of 2022/23 we expect to install 46 x Lamppost chargers for residential areas without off-street parking – funding from Dept for Transport and 4 x Ultra-rapid charging sockets to support the e-van hire from Fleet services funding from Highways England.

TC Priority 4: Physical Infrastructure

Plan, prioritise and begin a refreshed and long-term (25-year+) programme of maintenance, repair, and renewal of the city's infrastructure, such as roads and bridges. This will help make sure that the city is safer, more climate- resilient, nature-friendly, and able to grow its economy in an inclusive and sustainable way.

TC4	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-TC4.1	Reduce the risk of flooding and damage to Bristol Floating Harbour by upgrading of Underfall Yard Sluices and the surrounding infrastructure.	G&R - Management of Place	On Track		An application has been prepared in readiness to submit to the Environment Agency and we have attended EDM and CIB to highlight that the project costs have increased due to the way in which the EA financially calculate their risk and contingency. CIB have agreed to use the emergency delegated powers to approve the increase in the bid for grant funding, which we are progressing and will look to submit the funding bid in the next few weeks
	P-TC4.3	Invest in public lights by replacing existing street lights with LED lighting (light-emitting diodes) and a Central Management System (CMS). This will save around £1m a year when the project is completed and will reduce our carbon footprint.	G&R - Management of Place	On Track		Funding secured and the HEAT team within the service are progressing the project well - no issues to date
PERFORMANCE METRICS	BPPM118	Percentage of Principal roads where maintenance should be considered	G&R - Management of Place	Data not due Annual Target 10%		
	BPPM170	Satisfaction with the condition of road surfaces	G&R - Management of Place	Data not due Annual Target 35%		

Effective Development Organisation

Thematic Performance Clinic Report - Qtr 1 (01 Apr '22 – 30 June '22)

Report of the Lead Director: Tim Borrett [Director – Policy, Strategy & Digital] Date: 10th Aug 2022

Actions on schedule	Metrics on target	Metrics improving over 12 months	Overall Progress
69.2% (9 of 13)	54.5% (6 of 11)	77.8% (7 of 9)	Behind schedule

The Thematic Performance Clinic met to review progress against the relevant actions and metrics listed in the 2022/23 Business Plan. In addition to detailed notes, the Key findings with summary from lead Director, are:

1. Theme Actions / Metrics performing well:

- **BPPM515:** Reduce the percentage of complaints escalated from Stage 1 to Stage 2 – a new metric which is performing better than expected.
- **BPPM513:** Reduce the race pay gap in Bristol City Council – exceeded expectations and is performing significantly better than target. However, at the Performance Clinic it was noted that this is largely due to a large cohort of lower paid staff from racially minoritised backgrounds transferring from the Council to Bristol Waste.
- **Action:** The Digital Transformation Programme Full Business Case was approved by Cabinet at its meeting on July 12th – the programme is at an early stage, but is moving apace and currently operating to schedule across the majority of projects.

2. Theme Actions / Metrics that are of concern:

- **Action:** Taking a new approach to corporate performance management, including a new corporate scorecard and city dashboard. Whilst the corporate Performance Framework was redesigned and launched successfully, along with a new approach which includes the Performance Clinics referenced in this and similar reports; the Action is considered delayed and is well behind schedule due to delays with financing, commissioning and producing new corporate and city performance measurement dashboards. This remains in hiatus in light of current corporate financial pressures and a subsequent review of the Data and Insight Programme. Recovery action is underway and this has been flagged as a potential topic for the Quarter 2 Performance Clinic for the Effective Development Organisation (EDO) theme.
- **BPPM528:** Increase the percentage of employment offers made to people living in the 10% most deprived areas. This metric has proved consistently problematic in terms of getting positive traction. Current performance is significantly worse than target. This was the primary focus of the Quarter 1 Performance Clinic for the EDO theme.
- **BPPM522:** Reduce the average number of Council working days lost to sickness. This continues to increase with Covid still a major factor (almost a fifth of absence) and also upward trends stress, anxiety or mental health issues.
- **Action:** Create a healthier working environment for social workers to operate in. This action has been impacted by significant budget pressures which are putting back timescales for delivery.

3. Performance Clinic Focus points (Agenda):

Agenda items:

1.00pm - 1.05pm: Introductions and setting out the purpose of the Clinic within the wider Performance Management Framework.

1.05pm – 1.35pm: **Item 1** - Discuss key metric BPPM528 - Increase the percentage of employment offers made to people living in the 10% most deprived areas.

1.35pm – 1.50pm: **Item 2** - Race pay gap – reasons for improvement and interdependencies with BPPM528.
1.50pm – 2.00pm: Wrap up and next steps.

4. Performance Clinic Key Discussion Points / Recommendations / Actions:

Discussion Points:

- BPPM528 originates from Equality and Inclusion Strategy desire to extend Public Sector Equality Duty to consider deprivation where it is appropriate and proportionate to do so.
- The current measure has many shortcomings – it does not provide a picture of retention and progression of employees from deprived areas, nor does it consider what roles they fill.
- For most areas of under-representation or minoritisation, the council considers the overall proportion of that group within the workforce, and often factors in representation at senior levels.
- Reviewing this and taking an approach closer to that would provide a more rounded and insightful view, and could help ensure issues like quality of employment and career pathways are considered as part of the picture.
- The planned move of the Apprenticeships function to the HR function may also afford some opportunities, as will planned reorganisation in HR with aspirations for more structured support for inclusion and recruitment activities.
- Current recruitment activity such as job fairs are typically hosted centrally in the city, creating potential participation barriers.
- Forthcoming update processes for the Equality and Inclusion Policy and Strategy and the Workforce Strategy provide an opportunity to look at council-wide recruitment and retention issues in the round, and consider what activity is most effective and could be systematised.
- Evidence from Census and other sources shows regular intersection between deprivation and racial minoritisation in the city, and recruitment activities focusing on deprived areas should take care to focus on all seniority of roles and not make assumptions about abilities, skills or experience of potential candidates. To focus on entry-level or junior roles would not only be inappropriate, but may risk compounding the race pay gap and/or other pay gaps given this intersections with geographical areas of deprivation.

Agreed Actions & dates:

- Gather data on proportion of workforce from 10% most deprived communities.
- Design a Future State Operating model in respect to recruitment and retention to be up and running by Spring 2023. Within this, consider case for dedicated recruitment officers to support best practice recruitment.
- Liaise with appropriate internal teams and partners around taking future 'job fairs' into deprived communities rather than hosting in central locations.
- Confirm workforce representation targets with Corporate Leadership Board.
- Ensure overview / fact-gathering on recruitment and retention practice is gathered as part of consideration of future Equality and Inclusion Strategy and Workforce Strategy.

5. Items for next Thematic Performance Clinic:

- To be determined based on initial Q2 results. Early candidate is evaluation of the new approach to Corporate Performance reporting and barriers to elements of it, and/or learnings from the corporate Data and Insight Programme to date.

6. Lead Director Comments:

The clinic focused on specific elements of the Effective Development Organisation theme, and the wider suite of actions and metrics indicate some challenges but even in cases of under-achievement against targets, the 12-month comparisons are largely showing improvement against past performance.

A notable outlier and risk-flag is staff sickness which, whilst only marginally above target and relatively stable, has shown increases in stress-related absences. With continuing capacity pressures on teams, this requires close monitoring and pro-active management by all managers across the organisation.

There are also some concerns over pace and resourcing of delivery of the final elements of the council's new approach to performance management and to data and insight. Review and recovery work is underway and this may benefit from a deeper dive at a future performance clinic.

In terms of the items covered in the initial clinic, there was positive engagement from attendees and a constructive approach to identifying actions; with clear demonstration that both the HR and Equalities teams have already been giving consideration to the issues and taking ownership of improvement activity. This is commendable as performance is largely driven by management behaviours across the whole organisation, but there was clear enthusiasm for owning the issues, setting clear standards and supporting colleagues across the organisation to improve our approach to inclusive recruitment and retention.

Tim Borrett; Director – Policy, Strategy & Digital (Director Lead for Effective Development Organisation)

Date of Thematic Performance Clinic

10th August 2022

2022-2023 Effective Development Organisation Actions & Performance Metrics

Theme 7: EFFECTIVE DEVELOPMENT ORGANISATION

From city government to city governance: creating a focused council that empowers individuals, communities and partners to flourish and lead.

EDO	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
PERFORMANCE METRICS	BPOM520	Increase the % of colleagues who would recommend the council as a good place to work	Resources - Workforce & Change	Data not due Annual Target 72%		
	BPOM530	Increase the satisfaction of citizens with our services (QoL)	Resources - Policy Strategy & Digital	Data not due Annual Target 40%		
	BPOM531	Increase the % of people who think that the Council provides Value for Money (QoL)	Resources - Policy Strategy & Digital	Data not due Annual Target 26%		

EDO Priority 1: One City

Use a One City Approach to take a collective, partnership-focused approach to city leadership. Enable strong civic participation and the joining-up of activities by partners towards our common goals. Work to convene, build and exert regional, national, and international influence to advocate for the city and attract appropriate investment.

EDO1	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-EDO1.1	Work with the universities in Bristol and the Further Education sector to create a written Civic University Agreement. This would set out how we work together and enable our major Higher and Further Education institutions to contribute to the civic life of the city.	Resources - Policy Strategy & Digital	Behind Schedule		Work is ongoing but behind schedule, with draft principles due to have been consulted and agreed by end of June. This is due to resource capacity within the UoB (lead partner) and BCC.
	P-EDO1.2	Work with relevant partners across the Council and city to help embed the 'health in all policies' approach to tackling the wider factors which determine good health and maximise positive health outcomes.	People - Communities & Public Health	On Track		Work is ongoing to embed health in all policies across the council, including work to embed health in: parks and green spaces strategy, allotments strategy, local plan and Frome Gateway regeneration framework. Work is also ongoing to embed the Bristol Eating Better Award across the Council, such as embedding in procurement policy, events processes and markets.
	P-EDO1.3	To keep Bristol safe and manage Covid 19 infection through the implementation of Bristol Living Safely with Covid Framework	People - Communities & Public Health	On Track		Continued focus on data intelligence to inform action. The Living Safe With Covid delivery plan is in place. We have seen recent increases in prevalence of COVID-19 which has led to additional local comms to highlight preventative measures to reduce risk (vaccination, staying at home if unwell / test positive and face coverings in busy spaces).

EDO Priority 2: One Council

Make it easier to get things done as 'One Council' by adopting more consistent standardised and well-communicated procedures and processes, with corporate support services that are the right size for the needs of the organisation.

EDO2	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-EDO2.1	The council will identify where colleagues do similar work in different departments, bringing some professional functions more closely together. This will help make sure we are efficient, joined-up and best able to direct our limited resources at our highest priorities.	Resources - Workforce & Change	On Track		The Common Activities Programme is broadly on track; whilst there has been some local slip in discovery deadlines, the overall programme delivery date remains December '22. As at July '22, 45 staff have moved to their new teams and a further 46 are in scope to move. In the context of the significant budget pressures facing the organisation, focus has shifted to realising efficiency savings potentially delaying some planned service enhancements until the organisation is in a financial stable position.
	P-EDO2.2	Improve Council digital services to drive down costs and increase efficiency, by delivering a Digital Transformation Programme	Resources - Policy Strategy & Digital	On Track		The Digital Transformation Programme Full Business Case was completed during Q1 22/23, and the Programme was approved by Cabinet at its meeting on July 12th.
PERFORMANCE METRICS	BPPM523	Maintain appropriate staff turnover	Resources - Workforce & Change	On target Quarter 1 Actual 12.7% Annual Target 12.5%	↑	(Quarter 1) The annual rate of turnover has decreased from 15.3% in 2021/22 Q4 to 12.7% in 2022/23 Q1 which is inside the annualised target. The number of leavers in the rolling 12-month period has fallen from 1003 to 830.
	BPPM535	Improve the percentage channel shift achieved for Citizens Services overall	Resources - Policy Strategy & Digital	Better than target Quarter 1 Actual 34.4% Annual Target 32.5%	↑	(Quarter 1) The number of citizens that are accessing services online continues to be high. Transactional services such as Waste are most popular for self-service.
	BPPM536	Increase % of all Equality Action Plan actions reporting expected progress (or better)	Resources - Policy Strategy & Digital	Data not due Annual Target 86%		(April - September) We are not able to provide Q1 progress reporting on service area equality action plans as these are reviewed by services at 6 month intervals. We have been supporting Equality Inclusion Groups and Champions to have more involvement in reviewing and updating service area equality action plans as part of the annual business planning cycle."

EDO Priority 3: Employer of Choice

Live our organisational values and show leadership on equality, diversity and inclusion across the council and city, becoming a recognised employer of choice. Make sure we have an inclusive, high-performing, and motivated workforce that is representative of the city we serve. Support people to learn, develop in their careers and maximise their wellbeing.

EDO3	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-EDO3.1	Review and refresh the Workforce Strategy to reflect the needs of the new Bristol City Council Corporate Strategy, this will help us proactively meet the future challenges and requirements of the organisation by ensuring we have the right skills in the right places when we need them	Resources - Workforce & Change	On Track		Work to refresh the strategy is well underway. A discussion paper was considered at April's HR Committee to help shape the priorities for the new strategy. Engagement about to get underway with Staff Led Groups and Trade Unions. The refreshed strategy is due to be drafted by September and will then go through the decision pathway.
	P-EDO3.2	Engage with central government to create a healthier working environment for social workers to operate in. We will implement a new recruitment and retention approach across Children's services and education to address workforce challenges and reduce our use of agency staff.	People - Children, Families Community Safety	Behind Schedule		The senior management team (EDM) are considering a business case setting out a number of option appraisals to address issues of recruitment and retention across the service. Due to significant budget pressures the timescales have become increasingly uncertain.
PERFORMANCE METRICS	BPPM512	Reduce the gender pay gap	Resources - Workforce & Change	Worse than target Quarter 1 Actual 4.31% Annual Target 3.8%	↑	(Quarter 1) Our refreshed Workforce Strategy will set out actions to further narrow the gap including: - Positive changes to recruitment and selection processes and policy to improve diversity and address gaps - Service level workforce and succession as part of the annual service planning cycle - New HR diversity dashboard in PowerBI and succession planning tools and are asked to identify and address diversity and pay gaps - A new monthly Pay Gap Report in PowerBI has been created - A talent development steering group has been established - We have set new stretching organisational targets for 2022/23 - Stepping Up the Council's flagship Diversity Leadership Programme - A number of Equality and Inclusion initiatives are being re-launched across the Council including Reverse Mentoring Positive Action Initiatives and a review of the current Equality and Inclusion learning and development offer for Council Employees
	BPPM513	Reduce the race pay gap	Resources - Workforce & Change	Significantly better than target Quarter 1 Actual 6.6% Annual Target 7.5%	↑	(Quarter 1) Our refreshed Workforce Strategy will set out actions to further narrow the gap including: - Positive changes to recruitment and selection processes and policy to improve diversity and address gaps - Service level workforce and succession as part of the annual service planning cycle - New HR diversity dashboard in PowerBI and succession planning tools and are asked to identify and address diversity and pay gaps - A new monthly Pay Gap Report in PowerBI has been created - A talent development steering group has been established - We have set new stretching organisational targets for 2022/23 - Stepping Up the Council's flagship Diversity Leadership Programme - A number of Equality and Inclusion initiatives are being re-launched across the Council including Reverse Mentoring Positive Action Initiatives and a review of the current Equality and Inclusion learning and development offer for Council Employees
	BPPM522	Reduce the average number of working days lost to sickness (BCC)	Resources - Workforce & Change	Significantly Worse than target Quarter 1 Actual 10.20 days Annual Target 9.00 days	↓	(Quarter 1) The level of sickness absence has remained relatively stable since last quarter. 18% of sickness absence is due to Covid-19; but for this performance would be within target.
	BPPM528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	Resources - Workforce & Change	Significantly Worse than target Quarter 1 Actual 3.7% Annual Target 6.5%	↓	(Quarter 1) The percentage of job offers being made to employees in the most deprived areas has increased to 3.65% (49 applicants) in 2022/23 Q1 from 2.89% in 2021/22 Q1 (39 applicants). Our refreshed Workforce Strategy will set out actions to close the gap between current performance and target.
	BPPM529	Increase the % of young people (16-29) in the Council's workforce	Resources - Workforce & Change	Worse than target Quarter 1 Actual 12.6% Annual Target 14%	↑	(Quarter 1) The percentage of employees aged 16-29 has been increasing every year since recording began in 2019: 30 June 2019 - 11.5% 30 June 2020 - 12.2% 30 June 2021 - 12.5% 30 June 2022 - 12.6%

EDO Priority 4: Data Driven

Improve our ethical and inclusive use of research, data, insights and information to become more data-driven and evidence-led when making decisions.

EDO4	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-EDO4.1	Give service areas access to better insights and data tools to support evidence-led decision making through the Data and Insights Programme; focus for this year is Children's Social Care, Housing and Education.	Resources - Policy Strategy & Digital	Behind Schedule		This work is progressing but is currently behind schedule due to co-ordination with wider programmes and resource challenges. It is hoped that this can be brought back on track - we are currently working towards a service redesign in the new year.
	P-EDO4.2	Develop the Think Family database to share improved information with partners, such as the Police, about risks and vulnerability of children and families in the city. This will enable us to identify and respond at the earliest possible point.	Resources - Policy Strategy & Digital	On Track		This work is currently on track but has tight delivery timescales. This timing challenge is linked to the delivery of a schools report that is aiming to be delivered before the new school year starts, currently being prioritised by our delivery partner.

EDO Priority 5: Good Governance

Make sure that we are financially competent and resilient, offering good value for money. Take safe but proportionate approaches to risk, performance, project, and contract management. Enable effective democratic decision-making and scrutiny.

EDO5	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-EDO5.1	Hold a referendum in May 2022 to determine how Bristol City Council is run.	Resources - Legal and Democratic Services	Completed		The election was successfully delivered as planned.
	P-EDO5.2	Take a new approach to corporate performance management, including a new corporate scorecard and city dashboard to monitor different performance measures. This will give managers, political leaders, Scrutiny members and the public a more joined-up overview of performance, both of the council and the wider city.	Resources - Policy Strategy & Digital	Behind Schedule		The new Performance reporting approach based on Business Plan Themes is underway, but the other projects are part of the new Data & Insights Programme; development work on these with our ICT partner has been delayed and is now due to start from Sept 2022.
PERFORMANCE METRICS	BPPM502a	Increase the percentage of invoices paid on time (date received)	Resources - Finance	Better than target Quarter 1 Actual 89.69% Annual Target 90%		(April - July) Performance has increased since last month and is slightly above target by 0.10%. The Supplier Incentive Scheme is now live and a small but increasing number of suppliers have been onboarded which will help with meeting this KPI on a consistent basis. The introduction of e-invoicing will also have a positive impact on performance. It is hoped to implement this before the end of the financial year.
	BPPM507	Percentage of agreed management actions implemented within agreed timelines	Resources - Finance	Better than target Quarter 1 Actual 96.3% Annual Target 93%	↑	(Quarter 1) The outturn compares favourable against a target of 93%. Regular reporting of outstanding actions at both Executive Director Meetings and Corporate Leadership Board meetings will be maintained to sustain this level of performance.
	BPPM515	Reduce the % of complaints escalated from Stage 1 to Stage 2	Resources - Legal and Democratic Services	Significantly better than target Quarter 1 Actual 6.1% Annual Target 8%		(Quarter 1) "This is a new performance indicator that has been set for this year with the initial target of 8%. We are keen to improve our performance in responding to complaints and a programme of training with the service areas is underway to improve the responses. The result from Q1 is 6.10 and we will continue monitor in future quarters."
	BPPM516	Increase the percentage of Corporate FOI requests responded to within 20 working days	Resources - Legal and Democratic Services	Worse than target Quarter 1 Actual 71% Annual Target 75%	↑	(Quarter 1) Due to the previous target of 70% being regularly achieved the target has been increased from 70% to 75% this will allow for us to continue to track improvement and monitor in future quarters. It is noted that this is currently below the new target and work is continuing across the council to improve performance.

EDO Priority 6: Estate Review

Review our operational estate to ensure we have the right amount and right quality of workspaces. Make sure they are carbon neutral by 2025, as well as climate resilient. Explore the potential for a greater presence in neighbourhoods alongside partners.

EDO6	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
ACTIONS	P-EDO6.1	Review all council-owned buildings, grounds maintenance services and land management to reduce our carbon footprint, and also take into consideration new ways of working following Covid and the quality of office space.	Resources - Workforce & Change	On Track		There is a rationalisation programme in place with several key peices of enabling work being finalised. This is tracked through the estate strategy board and the estate rationalisation working group.
	P-EDO6.2	Commercialise our assets where it is profitable and viable to maximise value for money and generate extra funds which can be used to pay for other services. For this year, an example is installing a bar on the roof of the MShed Museum and improving the event suite for outdoor functions.	G&R - Economy of Place	On Track		M Shed Roof Top Bar feasibility onging with a slight delay but project team working to make up time. New proposal for charging Early Years Learning Facility at M Shed approved by CLB and now at brief writing stage. Catering review has commenced at M Shed and BMAG (catering and events) and Red Lodge (events).
PERFORMANCE METRICS	BPPM420b	Reduce the council's direct carbon dioxide equivalent emissions from buildings (tonnes)	Resources - Workforce & Change	Data not due Annual Target 5100 K Tonnes		
	BPPM420c	Reduce the council's direct carbon dioxide equivalent emissions from fleet vehicles (tonnes)	Resources - Workforce & Change	Data not due Annual Target 1240 K Tonnes		

Theme 1: Children & Young People				
A city where every child belongs and every child gets the best start in life, whatever circumstances they were born in to.				
Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
CYP	BPOM211	Reduce % of children living in poverty (low income families)	Annual	This is defined by the rate of children living in poverty after having taken housing costs into account (this is a nationally published figure) Published at: www.gov.uk/government/statistics/children-in-low-income-families-local-area-statistics-2014-to-2020
CYP	BPOM215	Reduce incidents of domestic abuse involving children	Annual	This KPI records the number of domestic abuse contacts as primary reason that progress to a locality team in either early help or social care
CYP	BPOM217	Improve the % of 17 - 18 year old care leavers in Employment, Education or Training (statutory return - recorded around birthday)*	Quarterly (Cumulative & 3 months in arrears)	Performance is reported with a 3 month data lag owing to the way the statutory measure is recorded. The percentage of former care leavers aged 17 - 18 who were looked after under any legal status (excl V3 or V41) on 1 April in their 17th year, who were in education, employment or training. These figures also include those care leavers who we are not in contact with.
CYP	BPOM220	Increase the number of new specialist schools places available	Annual	This is a direct count of the number of new specialist places delivered against the 450 pledge, over 2 years
CYP	BPOM230b	Key Stage 2: Increase % of disadvantaged pupils achieving the expected standard in Reading, Writing & Maths	Annual (Previous Academic year)	Scaled scores help test results to be reported consistently from one year to the next. National curriculum tests are designed to be as similar as possible year on year, but slight differences in difficulty will occur between years. Scaled scores maintain their meaning over time so that two pupils achieving the same scaled score in different years will have demonstrated the same attainment. This performance indicator measures the percentage of disadvantaged children in Bristol Schools who achieved the expected standard in all three subject combined and is reported for the previous academic year. Pupils are defined as disadvantaged if recorded as: <ul style="list-style-type: none"> • Eligible for Free Schools Meals (FSM) in the last six years • Looked After Children (LAC) continuously for one day or more • Post LAC: because of an adoption, a special guardianship order, a child arrangements order or a residence order.
CYP	BPOM231d	Key Stage 4: Attainment 8 - Reduce the gap between Disadvantaged and Non-Disadvantaged pupils	Annual (Previous Academic year)	Attainment 8 was introduced in 2016 by the Department for Education (DfE) for pupils at the end of Key Stage 4 (age 16), to measure overall GCSE performance and encourage students to take at least 8 qualifications. A full DfE explanation of this measure is at: https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf This KPI's focus is on the attainment of disadvantaged pupils. (definition of disadvantaged, two rows above). Except this measures the gap in attainment levels of Disadvantaged pupils and non-disadvantaged pupils and is reported for the previous academic year.
CYP	BPOM253	Reduce % of children with excess weight (10-11 year-olds)	Annual (1 year lag)	This performance data is measured by NHS Digital, National Child Measurement Programme and records 10-11 year olds Proportion of children aged 10-11 classified as overweight or obese. Children are classified as overweight (including obese) if their Body Mass index (BMI) is on or above the 85th centile of the British 1990 growth reference (UK90) according to age and sex.
CYP	BPOM263	Improve the percentage of 16 /17 year olds (Academic Age) in Employment, Education or Training (Sep Gua)	Annual	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.

CYP Priority 1: Child friendly city

Children and young people are supported by the city, their community, and the council to have the best possible start in life. They can reach their full potential and are kept safe from and supported to overcome violence, abuse and other adverse childhood experiences, whatever the circumstances of their birth.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
CYP1	BPPM201	Percentage of audited children's social work records rated good or better	Quarterly (Cumulative & 3 months in arrears)	Following inspections, this KPI reports the percentage of children's social work records rated good or outstanding. The formula used is: $N = (x / y)100 = \%$ Where x = total number of audits rated good or outstanding by social care Where y = total number of audits completed by social care Q1 reports Jan – Mar / Q2 reports Jan – June / Q3 reports Jan – Sept / Q4 reports Jan - Dec
CYP1	BPPM213	Reduce incidents of serious violence involving children and young people *	Qtly	Number of incidents defined by the youth offending team that have a crime type of violence against the person. Due to the way that crime stats become available this will always be on 1 years delay e.g. 2022/23 outcomes will be for the year 2021/22
CYP1	BPPM203	Increase % of workforce trained to be trauma and adversity champions [or trained in trauma and adversity awareness]	Qtly	This KPI records the percentage of workforce trained to be trauma and adversity champions [or trained in trauma and adversity awareness], using the formula: $N = (x / y)100 = \%$ where the numerator x = Number of staff that have had the training delivered and denominator y = the baseline of approved staff including vacancies that are eligible for the training

CYP Priority 2: Supported to thrive

Children, young people, parents, and carers have access to and benefit from lifelong services – such as family hubs, parenting and community learning courses and youth zones – that support them to thrive.

Corporate Strategy Theme / Priority	Code	Title	Reporting frequency	Definition
CYP2	BPPM247	Increase % of Family Outcomes achieved through the Supporting Families programme	Qtly	This KPI records the positive impact of support for a number of specific outcomes, including; crime/ASB, Education, work & finance, domestic violence, Health and where a child needs help. The formula is for the combined outcomes: $N = (x/y) \times 100$ where the numerator x = number of successful outcomes achieved at case closure and denominator y = number of targeted outcomes for the child that could have been achieved

CYP Priority 3: Equity in education

Help improve educational outcomes, value diversity, and reduce educational inequality at all stages of education. Work with education providers to become an inclusive, zero-exclusion city, making sure high-quality specialist provision is effectively targeted. Ensure that the education system can meet the needs of COVID-19 recovery and provides children and young people with the academic, social, and emotional development they need.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
CYP3	BPPM244a	Reduce the number of suspensions from Primary Schools	Qtly	This KPI counts the number of PRIMARY School suspensions (formally known as fixed term exclusions) and refers to separate incidents that take place over a specified period. They would not include internal exclusions, detentions or permanent exclusions. The time frame is based on the financial year and not the academic year, our first reporting cycle will start in April 22 for each quarter based on the number of suspensions split by primary and secondary settings. Therefore figures will be based on live data streams at a local level via X Vault into the Local Authority. Further guidance can be seen at: https://www.gov.uk/government/publications/school-exclusion
CYP3	BPPM244b	Reduce the number of suspensions from Secondary Schools	Qtly	This KPI counts the number of SECONDARY School suspensions (formally known as fixed term exclusions) and refers to separate incidents that take place over a specified period. They would not include internal exclusions, detentions or permanent exclusions. The time frame is based on the financial year and not the academic year, our first reporting cycle will start in April 22 for each quarter based on the number of suspensions split by primary and secondary settings. Therefore figures will be based on live data streams at a local level via X Vault into the Local Authority. Further guidance can be seen at: https://www.gov.uk/government/publications/school-exclusion
CYP3	BPPM246	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

Theme 2: Economy & Skills

Economic growth that builds inclusive and resilient communities, decarbonises the city, and offers equity of opportunity.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
ES	BPOM041	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.
ES	BPOM105	Track out of work benefits claimant rate	Annual	Data published by the Department of Works and Pensions (DWP)
ES	BPOM222	Increase the take-up of free early educational entitlement by eligible 2 year olds	Annual (Previous Financial Year)	This measure reports on the percentage of take-up of free early educational entitlement by eligible 2 year olds. Performance is reported annually in July; owing to Department for Education (DFE) publication dates and it is for the previous financial year outturn i.e. the figure reported in 22/23 will be for the financial year 21/22.
ES	BPOM269	Increase the number of adults aged 19+ who progress from all employment support activities into employment or better employment	Qtly	Following support, this KPI records the number of adults who progress from all employment support activities into employment or better employment.
ES	BPOM438	Increase the % of people living in deprived areas who have access to the internet at home (QoL)	Annual	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.
ES	BPOM505	Increase 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 formula is: $x = a / b * 100$, where: Where a = SME procurement spend Where b = Total procurement spend

ES Priority 2: Access to employment

Lead partners in developing skills and routes into employment that tackle structural inequality. Plan for how the economy will change in the future and support people to access good jobs whatever their formal level of qualification. This applies whether people are starting out, re-entering or migrating into the job market, or changing roles and needing new skills.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ES2	BPPM263a	Reduce the % of young people of academic age 16 to 17 years-old 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.
ES2	BPPM266	Increase % of adults with learning difficulties known to social care who are in paid employment	Quarterly (12 month rolling year)	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: <ul style="list-style-type: none"> • 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).
ES2	BPPM268	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.
ES2	BPPM270	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'.
ES2	BPPM265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	Quarterly (Cumulative)	This measure the amount of budgeted levy money spent on apprenticeships by Bristol City Council as an organisation.

ES Priority 3: Good growth

Help create inclusive, sustainable, and resilient economic growth, positively influencing wider economic systems. Work towards making Bristol a real living wage city with access to decent jobs for all. Secure social value and community benefits from growth and development, while using our direct power as a funder and buyer to embed social value and tackle inequality. This includes co-developing the voluntary, community and social enterprise (VCSE) sector, cultural sector, and community capacity.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ES3	BPPM103	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.
ES3	BPPM141z	Increase the number of organisations which are Living Wage accredited in Bristol	Qtly	The number of employers that are Living Wage accredited.
ES3	BPPM506	Increase the level of social value generated (quantified notional value) from procurement and other Council expenditure	Annual	For each of the Bristol TOMs (Themes, Outcomes & Measures), the £ per-unit proxy financial value of the measure will be multiplied by the number of units of that measure that have been delivered. This will then be summed up over all measures into a single total proxy financial figure

ES Priority 4: Childcare

Help parents and carers to access and stay in employment and/or education by developing a city-wide approach to increasing the availability of quality affordable community and workplace-based childcare.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ES4	BPPM224	Increase the percentage of Childcare (non-domestic) settings rated good or better by Ofsted	Qtly (Snapshot)	This KPI records percentage of Childcare on non-domestic settings (PVIs & maintained) rated good or better by Ofsted, divided by all providers inspected. The data is published nationally at: https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history

ES Priority 5: Digital Inclusion

Work with partners to tackle digital poverty, helping make sure citizens and voluntary, community and social enterprise (VCSE) organisations have the equipment, internet access, skills, and knowledge they need to access online opportunities effectively and safely.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ES5	BPPM308	Increase number of people able to access care & support using Technology Enabled Care	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 adaptations are part of enabling independent living.

Theme 3: Environment & Sustainability

Decarbonise the city, support the recovery of nature and lead a just transition to a low carbon future.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
ENV	BPOM335	Increase the City's tree canopy cover	Annual	Definition being worked up in Q2
ENV	BPPM336	Increase the percentage of citizens who have created space for nature (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.
ENV	BPOM435z	Increase the % of Bristol's waterways that have water quality that supports healthy wildlife	Annual	Definition being worked up in Q2
ENV	BPOM433	Reduce the total CO2 emissions within Bristol (in k tonnes)	Annual (18 month lag)	This measures the annual amount of end user CO2 emissions across an agreed set of sectors (housing, roadtransport and business).
ENV	BPOM540	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.

ENV Priority 1: Carbon Neutral

Drive delivery of the One City Climate Strategy aim for the city to be carbon neutral for all emissions by 2030. Work to secure major external investment, including £1 billion through the City Leap programme. Bring everyone with us in our just transition to a low-carbon future.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ENV1	BPPM420a	Reduce the council's direct carbon dioxide equivalent emissions (in tonnes)	Qtly	The tonnes of CO2 equivalent emitted from operational sites under council control, highways electricals (streetlighting, traffic signals, traffic signs, bollards, etc. and fleet vehicles (road vehicles and specialist parks maintenance vehicles) under council control. The figures are calculated from consumption of fuel, heat or refrigerant gas multiplied by the relevant scope 1 and 2 UK Government emission factor(s). This includes electricity, gas, LPG, woodfuel, diesel, petrol, heating oil, heat and refrigerant gases. The factors change each year.

ENV Priority 2: Ecological recovery

Drive delivery of the One City Ecological Emergency Strategy and the council's own action plan. Increase space for nature, reduce the use of pesticides, make waterways cleaner and reduce everyone's use of products that undermine the health of wildlife and wider ecosystems. Double the city's tree canopy by 2045.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ENV2	BPOM336	Increase % of Council's land managed for the benefit of wildlife	Annual	Managed for wildlife' is defined as BCC land covered by active nature conservation management plans, or management brief and/or with a nature conservation grounds maintenance specification.
ENV2	BPPM436	Reduce Bristol City Council's use of pesticides	Qtly	The volume in litres of pesticides, including herbicides for destroying weeds and unwanted vegetation from the combination of use in parks and public open spaces, pavements and highways and the volume in litres used by Blaise Nursery and Public Rights of Way.

ENV Priority 3: A cleaner, low-waste city

Create a cleaner city and become a national leader in reducing waste. Help the city reduce its consumption of products and transform its relationship with waste, increasing recycling, repair, reuse and sharing of goods. Use waste to create energy.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ENV3	BPPM542	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.
ENV3	BPPM541	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.
ENV3	BPPM544	Reduce total household waste	Qtly	Average weight of waste from household collections divided by total population to give the average weight in Kg per person.
ENV3	BPPM545	Reduce the number of incidents of flytipping that are reported and removed	Qtly	Fly tipping is the number of instances of flytipping on the public highway reported through the BCC web form. A fly tip can be a bag of rubbish, fridge, sofa or larger van sized.

Theme 4: Health, Care & Wellbeing

Tackling health inequalities to help people stay healthier and happier throughout their lives.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
HCW	BPOM258	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.
HCW	BPOM259	Reduce the percentage of households in the most deprived areas using 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.
HCW	BPOM260	Reduce the % of people in the 10% most deprived areas of 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.
HCW	BPOM281a	Reduce the life expectancy gap between men living in the most and least deprived areas of Bristol	Annual	Data lag of approximately 2 years, e.g. 2015 figure published in February 21/22 reports 2018 -2020 years 22/23 reports 2019 -2021 years
HCW	BPOM281b	Reduce the life expectancy gap between women living in the most and least deprived areas of Bristol	Annual	Data lag of approximately 2 years, e.g. 2015 figure published in February 21/22 reports 2018 -2020 years 22/23 reports 2019 -2021 years
HCW	BPOM282a	Improve healthy life expectancy for men	Annual	Prevent a deterioration in healthy life expectancy for men; Healthy life expectancy for men in years (PUBLISHED MAY time) 21/22 reports 2017 - 19 years 22/23 reports 2018 - 20 years
HCW	BPOM282b	Improve healthy life expectancy for women	Annual	Prevent a deterioration in healthy life expectancy for men; Healthy life expectancy for women in years (PUBLISHED MAY time) 21/22 reports 2017 - 19 years 22/23 reports 2018 - 20 years
HCW	BPOM283	Reduce the Suicide Rate per 100,000 population	Annual	Number of Suicides (Persons) / 100,000 population
HCW	BPOM295	Increase the percentage of adult social care service users who feel that they have control over their daily life	Annual	This measure asks a question drawn from the Adult Social Care Survey is Question 3a: 'Which of the following statements best describes how much control you have over your daily life?', to which the following answers are possible: <ul style="list-style-type: none"> • I have as much control over my daily life as I want • I have adequate control over my daily life • I have some control over my daily life but not enough • I have no control over my daily life Worked example: The number of users who said 'I have as much control over my daily life as I want or "I have adequate control over my daily life"' was 156. In total the number of users who responded to the questions was 210. (Data weighted to reflect the stratified sampling technique that has been used when conducting the survey) The indicator value is $[(156/210)*100] = 74.3\%$

HCW Priority 1: Transforming care

Work with partners to implement an Integrated Care System, transforming adult social care and joining up health, care, education, skills and community activities. Support people to be as resilient and independent as possible, developing their assets to live fulfilling lives. When more support is needed, this will be person-centred, offering people choice and control. Co-create a system that takes a public health approach to achieve health and wellbeing equality for local people of all ages and backgrounds. Work together to attract and retain a suitable health and care workforce.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HCW1	BPPM290a	Reduce the percentage of contacts to Adult Social Care (aged 18-64) starting Tier 3 services	Monthly (Snapshot)	$\left[\frac{\text{New tier 3 clients aged 18 -64}}{\text{Adults aged 18 -64 with a contact in quarter}} \right] *100\%$ <p>(New tier 3 clients 18 - 64) = number of persons whose first “tier 3 service” as defined above was authorised on ContrOCC in the quarter, on a day before their 65th birthday (18 -64 with a contact in quarter) = distinct count of adults with a contact recorded on LAS where the contact date is in the quarter, up to the adult’s 65th birthday. Example: (New tier 3 clients under 65) = 541 (Under 65s with a contact in quarter) = 5,677 $PI = (541/5,677) \times 100 = 9.53\%$</p>
HCW1	BPPM290b	Reduce the percentage of contacts to Adult Social Care (aged 65+) starting Tier 3 services	Monthly (Snapshot)	$\left[\frac{\text{New tier 3 clients 65+}}{\text{Adults 65+ with a contact in quarter}} \right] *100\%$ <p>(New tier 3 clients 65+) = number of persons whose first “tier 3 service” as defined above was authorised on ContrOCC in the quarter, on a day on or after their 65th birthday (Adults 65+ with a contact in quarter) = distinct count of adults with a contact recorded on LAS where the contact date is in the quarter, on or after the adult’s 65th birthday. Example: (New tier 3 clients under 65) = 199 (Under 65s with a contact in quarter) = 2,866 $PI = (199/2,866) \times 100 = 6.94\%$</p>
HCW1	BPPM291a	Reduce the number of service users (aged 18-64) in Tier 3 (long term care)	Monthly (Snapshot)	<p>This indicator is being measured to demonstrate how BCC is managing it’s use of Tier 3 (long term care). It is a count of the number of Service users (aged 18-64) receiving “Long Term Care” as defined above on last day of the month. Excludes carers. Includes Longterm Inhouse Care. “Long Term Care is defined here as any of Nursing, Residential, Homecare, ECH, Day Services, Supported Accom, Supported Living, Shared Lives, Direct Payments (Not one off)” .. excludes Longterm Inhouse Care.</p>
HCW1	BPPM291b	Reduce the number of service users (aged 65+) in Tier 3 (long term care)	Monthly (Snapshot)	<p>This indicator is being measured to demonstrate how BCC is managing it’s use of Tier 3 (long term care). It is a count of the number of Service users (aged 65+) receiving “Long Term Care” as defined above on last day of the month. Excludes carers. Includes Longterm Inhouse Care. “Long Term Care is defined here as any of Nursing, Residential, Homecare, ECH, Day Services, Supported Accom, Supported Living, Shared Lives, Direct Payments (Not one off)” .. excludes Longterm Inhouse Care.</p>
HCW1	BPPM292a	Of service users (aged 18-64) who receive Tier 3 (long term care), increase the percentage receiving care at home or tenancy	Monthly (Snapshot)	<p>This indicator is being measured to demonstrate how BCC is commissioning and utilising alternative Tier 3 (long term care) provision to continue to maximise people’s independence. Excludes carers and inhouse care. The formula is: $N = \left(\frac{x}{y} \right) 100 = \%$ <p>where the numerator x = Number of 18-64 Service Users at end of period receiving long term care at in their own home or tenancy and denominator y = Number of 18-64 Service Users at end of period receiving long term care.</p> </p>

HCW Priority 1: Transforming care

Work with partners to implement an Integrated Care System, transforming adult social care and joining up health, care, education, skills and community activities. Support people to be as resilient and independent as possible, developing their assets to live fulfilling lives. When more support is needed, this will be person-centred, offering people choice and control. Co-create a system that takes a public health approach to achieve health and wellbeing equality for local people of all ages and backgrounds. Work together to attract and retain a suitable health and care workforce.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HCW1	BPPM292b	Of service users (aged 65+) who receive Tier 3 (long term care), increase the percentage receiving care at home or tenancy	Monthly (Snapshot)	This indicator is being measured to demonstrate how BCC is commissioning and utilising alternative Tier 3 (long term care) provision to continue to maximise people's independence. Excludes carers and inhouse care. The formula is: $N = (x / y)100 = \%$ where the numerator x = Number of 65+ Service Users at end of period receiving long term care at in their own home or tenancy and denominator y = Number of 65+ Service Users at end of period receiving long term care.
HCW1	BPPM294	Increase % of BCC regulated CQC Care Service providers where provision is rated 'Good or Better'	Qtly	This monitors on a quarterly snap-shot basis these Adult Care Services regulated by CQC, in Bristol..eg: <ul style="list-style-type: none"> • Care Homes • Home Care • Some Supported Living The formula is: $(X/Y) \times 100$ Where x = Number of registered Care Service providers whose CQC rating is good or better Where y = Total number of registered Care Service providers

Theme 5: Homes and communities

Healthy, resilient, and inclusive neighbourhoods with fair access to decent, affordable homes.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
HC	BPOM249	Reduce Anti-Social Behaviour incidents reported	Annual	This KPI records the number of antisocial behaviour contacts that resulted in an Anti-Social Behaviour conference
HC	BPOM251	Reduce the percentage of people whose day to day life is affected by fear of crime (QoL)	Annual	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.
HC	BPOM312	Increase the % 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.
HC	BPOM411	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.
HC	BPOM430a	Increase the number of new homes delivered 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.

HC Priority 1: Housing supply

Ensure the affordability, availability, diversity and sustainability of housing for all. This includes accelerating home-building in the city to at least 2,000 homes each year, with at least 1,000 affordable, by 2024. Build and retain new social housing; review the system for allocating social housing; provide more supported and extra-care housing for those who need it; pursue a 'living rent' in the city; and ensure there are strong long-term plans for the council's own housing stock and the use of land in the city.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC1	BPPM375	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.
HC1	BPPM310	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.
HC1	BPPM350	Number of households on the BCC Housing Waiting list	Qtly	Number of households on the BCC Housing Waiting list - snapshot at each quarter end. In order to be accepted onto the list, the applicant must be eligible. The following groups of people will not be eligible and their application will be rejected: <ul style="list-style-type: none"> • Applicants under 16 years of age at the date they apply • Applicants not currently living in the Bristol city boundary or not having lived in the Bristol city boundary for at least 2 years at the date which they apply. • Applicants earning over £40,000 per year • Applicants with savings over £40,000 • Applicants who own their own home • Prisoners still serving a sentence • Applicants guilty of serious breaches of a current or previous tenancy • Applicants providing false or misleading information • Applicants not currently living in the United Kingdom • Applicants who have been assessed but have subsequently not placed any bids
HC1	BPPM425	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).
HC1	BPPM374a	Reduce average relet times (all properties)	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.

HC Priority 2: Low and zero carbon homes

Work to decarbonise housing while improving warmth and benefitting people's health. This includes building innovative, low or zero carbon homes, retrofitting existing housing stock, promoting schemes for private homeowners, and exploring innovative financing and modern methods of construction.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC2	BPPM377c	Reduce the number of Council homes with an Energy Performance Certificate (EPC) rating of D or lower	Qtly	The percentage of HRA owned properties where the EPC rating is D,E,F,G or lower.
HC2	BPPM414	Increase the number of energy efficient home installations	Qtly	The number of domestic installations realised from the initiatives led by the Energy Service's Investment Team.

HC Priority 3: Homelessness

Reduce and prevent homelessness and rough sleeping, tackling the underlying causes . Reduce the number of households in temporary accommodation . Where people have high or complex needs, take a 'Housing First' approach to provide stable accommodation at the start of providing wider support . Help prevent homelessness by building and retaining social housing, supporting good mental and physical health, developing employment and skills opportunities, taking ethical approaches to debt collection, and responding to the diverse needs of different people.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC3	BPPM352b	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.
HC3	BPPM357	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.
HC3	BPPM358a	Increase the 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.)
HC3	BPOM353	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.

HC Priority 4: Disability

Create improved approaches, founded upon disability equality, to enable and support disabled people throughout their lives. These will be co-produced with disabled people, including children and young people with special educational needs, and city partners.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC4	BPPM225e	Increase the % of final Education and Health Care Plans issued within 20 weeks excluding exception cases *	Quarterly (Cumulative & 3 months in arrears)	Number of Education Health Care Plans in the last quarter that were issued within 20 weeks, excluding exception cases, as a percentage of all such statements issued throughout the calendar year. The reported data aligns with the SEN Census reporting (ie a Calendar year).... This means that this KPI is reporting cumulatively and 3 months in areas: Q1 reports Jan – Mar / Q2 reports Jan – June / Q3 reports Jan – Sept / Q4 reports Jan - Dec
HC4	BPPM307	Increase the number of people enabled to live 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.

HC Priority 5: Community participation

Make sure that more people can actively participate in their community and in the life of the city. Work to make neighbourhoods safer and more accessible, with good local amenities and strong cultural and social networks. Build the power of individuals, communities and partners to play a greater role in managing social, cultural and community assets. Enable and encourage civic, political and democratic participation.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC5	BPPM194	Increase the number of citizens participating in community clear-ups per quarter	Qtly	Total numbers of citizens participating in community clear ups per quarter. This data is provided by Bristol Waste Company and includes residents conducting litter picks using equipment given to them on long term loans.
HC5	BPPM311	Increase the levels of engagement with community development work	Qtly	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.
HC5	BPPM410	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.
HC5	BPPM537	Improve the ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	Qtly	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.

Theme 6: Transport and connectivity

A more efficient, sustainable, and inclusive connection of people to people, people to jobs and people to opportunity.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
TC	BPOM323	Increase the % 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.
TC	BPPM353	Satisfaction with the local bus service	Annual	The percentage of residents who are "very satisfied" or "fairly satisfied" with the local bus service when answering the annual National Highways and Transport Public Satisfaction Survey question in June / July each year.
TC	BPOM434	Reduce the proportion of deaths attributed to particulate air pollution	Annual (2 year lag)	This measure is reported by Public Health England
TC	BPOM470	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.
TC	BPOM476	Increase the percentage of people travelling actively to work by walking and cycling (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.
TC	BPOM480	Increase the % 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 annual air quality target. It is published at q4 the following year as unverified data, prior to sign-off by Defra i.e. calendar year 2021 data to be reported at Q4 2021-22 pre-verification.

TC Priority 2: Improved bus services

Enable inclusion through better bus services. Work with partners to double frequency, improve safety and reliability, move to a zero-emission bus fleet, and increase the number of routes so more places are served.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
TC2	BPPM474	Increase the number of journeys on park & ride services 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 commercial operators of P&R designated services
TC2	BPPM475	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 commercial operators of P&R designated services

TC Priority 3: Safe and active travel

Enable inclusion through better bus services. Work with partners to double frequency, improve safety and reliability, move to a zero-emission bus fleet, and increase the number of routes so more places are served.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
TC3	BPPM120	Road Safety: reduce the number of people killed or seriously injured in road traffic incidents	Quarterly (Cumulative)	This measures the numbers killed or seriously injured in road traffic incidents in the authority's area. Data is supplied by Avon & Somerset Police and is reported 3 months in arrears.
TC3	BPPM477	Increase the number of public electric vehicle charging points	Qtly	Installation, operation and maintenance of new charge-points for public use, located on Highways or other BCC land. These can be a mixture of low powered chargers attached to lampposts on the Highway, Fast and Rapid chargers on BCC land assets (including under tenancy). One unit in this indicator means one charging socket that can be charged independently. A slow charger typically has one socket unit; Fast and Rapid units typically have 2 sockets.

TC Priority 4: Physical Infrastructure

Plan, prioritise and begin a refreshed and long-term (25-year+) programme of maintenance, repair, and renewal of the city's infrastructure, such as roads and bridges. This will help make sure that the city is safer, more climate- resilient, nature-friendly, and able to grow its economy in an inclusive and sustainable way.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
TC4	BPPM118	Percentage of principal roads where maintenance should be considered	Annual	The percentage of the local authority's A-road and principal (local authority owned) M-road carriageways where maintenance should be considered as determined by an annual survey of the surface condition of the road network in both directions.
TC4	BPPM170	Satisfaction with the condition of road surfaces	Annual	The percentage of residents who are "very satisfied" or "fairly satisfied" with the condition of road surfaces when answering the annual National Highways and Transport Public Satisfaction Survey question in June / July each year.

Theme 7: Effective Development Organisation

From city government to city governance: creating a focused council that empowers individuals, communities and partners to flourish and lead.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
EDO	BPOM520	Increase the % of colleagues who would recommend the council as a good place to work	Annual	Staff survey measure - based on the question: I would recommend Bristol City Council as a place to work X = respondents who chose 'strongly agree' or 'agree' as a percentage of all responses to the question
EDO	BPOM530	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.
EDO	BPOM531	Increase the % of people who think that the Council provides value for money (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.

EDO Priority 2: One Council

Make it easier to get things done as 'One Council' by adopting more consistent standardised and well-communicated procedures and processes, with corporate support services that are the right size for the needs of the organisation.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
EDO2	BPPM523	Maintain appropriate staff turnover (10%-15%)	Qtly	The numerator is the total number of leavers; including those who retire, or leave involuntarily due to dismissal or redundancy over the period. The denominator is the average total number of staff employed over the period.
EDO2	BPPM535	Increase the percentage channel shift achieved for Citizens Services overall	Qtly	The channel migration score is calculated by comparing the number of transactions completed online against the number of inbound telephone calls, automated telephony, face 2 face visits and emails.
EDO2	BPPM536	Increase the % of all Equality Action Plan actions reporting expected progress (or better)	6 Monthly	Increase % of all Equality Action Plan actions reporting expected progress (or better) Worked example: 150 total actions identified overall in 2020-21 service area action plans 25 actions marked as 'data not due' (only applicable in Q2) 30 actions rated as 'Better than expected' 70 actions rated as 'Progress as expected' 25 actions rated as 'Less progress than expected' KPI score = $(100/125) * 100 = 80\%$

EDO Priority 3: Employer of Choice

Live our organisational values and show leadership on equality, diversity and inclusion across the council and city, becoming a recognised employer of choice. Make sure we have an inclusive, high-performing, and motivated workforce that is representative of the city we serve. Support people to learn, develop in their careers and maximise their wellbeing.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
EDO3	BPPM512	Reduce the gender pay gap in Bristol City Council	Annual	The gender pay gap shows the difference between the average earnings of men and women employed by Bristol City Council. This is expressed as a percentage of men's earnings e.g. women earn 15% less than men.
EDO3	BPPM513	Reduce the race pay gap in Bristol City Council	Annual	The race pay gap shows the difference between the average earnings of BME and White British employed by Bristol City Council. This is expressed as a percentage of White British earnings e.g. BME earn 20% less than White British.
EDO3	BPPM522	Reduce the average number of council working days lost to sickness	Qtly	The numerator is defined as the aggregate of working days lost due to sickness absence irrespective of whether this is self certified, certified by a GP or long term. The denominator is the average number of FTE staff during the reporting period
EDO3	BPPM528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	Qtly	To measure the percentage of employment offers made to people living in the 10% most deprived areas. This includes all positions advertised and offers made through iTrent (Bristol City Council's HR system) within the reported period, including Apprentice positions.
EDO3	BPPM529	Increase the % of young people (16-29) in the Council's workforce	Qtly	Increase the percentage of young people (16-29) in the Council's workforce.

EDO Priority 5: Good Governance

Make sure that we are financially competent and resilient, offering good value for money. Take safe but proportionate approaches to risk, performance, project, and contract management. Enable effective democratic decision-making and scrutiny.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
EDO5	BPPM515	Reduce the % of complaints escalated from Stage 1 to Stage 2	Qtly	Reduce the number and percentage of complaints that escalate from Stage One to Stage Two.
EDO5	BPPM502a	Increase the percentage of Council invoices paid on time	Qtly	The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority
EDO5	BPPM507	Increase the percentage of agreed management actions implemented within agreed timelines	Qtly	Each piece of audit work has an overall conclusion of the residual level of risk to the Council of the area that has been audited. Numerator = the number of two and three star recommendations made in reports which concluded 'significant' or 'of concern' levels of risk that have passed the due date for implementation and the due date for follow up work Denominator = the number of two and three star recommendations made in reports which concluded 'significant' or 'of concern' levels of risk that have passed the due date for follow up.
EDO5	BPPM516	Increase the percentage of corporate FOI requests responded to within 20 working days	Qtly	Increase the percentage of corporate FOI requests responded to within 20 working days

EDO Priority 6: Estate Review

Review our operational estate to ensure we have the right amount and right quality of workspaces. Make sure they are carbon neutral by 2025, as well as climate resilient. Explore the potential for a greater presence in neighbourhoods alongside partners.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
EDO6	BPPM420b	Reduce the council's direct carbon dioxide equivalent emissions from council buildings (in tonnes)	Qtly	Reduce the council's scopes 1 and 2 direct carbon dioxide equivalent emissions from: Operational sites under council control
EDO6	BPPM420c	Reduce the council's direct carbon dioxide equivalent emissions from council fleet vehicles (in tonnes)	Qtly	Reduce the council's scopes 1 and 2 direct carbon dioxide equivalent emissions from: Fleet vehicles (road vehicles and specialist parks maintenance vehicles) under council control.