

# Resources Scrutiny Commission

1<sup>st</sup> December 2022



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

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

**Ward:** All wards

**Officer Presenting Report:** Gavin Banks, Strategic Intelligence & Performance Advisor

**Contact Telephone Number:** N/A

## Recommendation

That Scrutiny note the progress to date made against delivering the Business Plan Performance Metrics and Actions relevant to the Resources Scrutiny Commission remit, 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, with performance progress reports for the Themes in the BCC Corporate Strategy, plus a data appendix specific for this Commission.

Of Performance Metrics and Actions reported this quarter against the Resources Scrutiny Commission remit:

- **50%** of Priority Measures are **on or above target** (6 of 12)
- **71%** of Priority Measures **have improved** (5 of 7)
- **75%** of Actions are currently **On Track or better** (9 of 12)



## 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 Business Plan Priorities and delivered across all areas of the council. Targets take account of this, including some which may be counter-intuitive compared to last year's outturn (see [2022/23 Performance Measures and Targets](#)).

**Performance reports to Scrutiny Commissions** – Each Scrutiny Commission is sent all 7 Thematic Summary reports (Appendix A1), showing the full picture of progress towards the BCC Business Plan, and the cover report (section below) will highlight areas of relevance for this Scrutiny Commission. In addition, the Performance Metrics and Actions included here (Appendix A2) are only those relevant for the remit of this Scrutiny Commission. A list of short definitions for each measure is in Appendix A3.

Please note: Each Performance metric or action is only reported to one Scrutiny Commission. As the Scrutiny Commissions no longer fully align to BCC Directorates, this has been based on the agreed areas of Scrutiny oversight rather than on management lines of reporting.

## 2. Summary

### Overall Performance summary:

Taking the available Performance Metrics and Actions for this quarter, as relevant to the Resources Scrutiny remit:

- **50%** of Priority Measures (with established targets) are on or above target (6 of 12)
- **71%** of Priority Measures (with a comparison 12 months ago) have improved (5 of 7)
- **75%** of Actions are currently On Track or better (9 of 12)

### Key Points of focus:

The Resources Scrutiny Commission has Performance Metrics and Actions in 3 of the 7 Themes, but mainly these are focused in: Effective Development Organisation and Economy & Skills

Key points of note for this Scrutiny Commission are below. A full appendix of progress against all relevant metrics and actions is included in Appendix A2.

### Theme 2 - Economy & Skills:

- BPPM265a: Increase the amount of Bristol City Council Apprenticeship Levy spent is performing ahead of target due to increased rates of apprenticeship completions.
- We are on track to deliver sustainability through the council's procurement and commissioning supply chain and processes -helping 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.

### Theme 5 - Homes and Communities:

- BPPM537: Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens is significantly better than target this quarter.

### Theme 7 - Effective Development Organisation:

- BPPM513: Reduce the race pay gap in Bristol City Council – exceeded expectations and is performing significantly better than target.
- 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.
- 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.

## **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 Summary reports

Appendix A2: Performance Metrics and Actions relevant for the remit of this Scrutiny Commission

Appendix A3: Short definitions for all Performance metrics

**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)	<b>Behind schedule</b>

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"> <li>• <b>BPOM217 – 17-18 year-old NEETS</b> – 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.</li> <li>• <b>BPPM213 – Incidents of serious violence involving children &amp; young people</b> – This is a new measure for 2022/23 and the data provided by the Avon &amp; Somerset Police, for Qtr 1 is promising. Progress will be monitored over the year.</li> <li>• <b>Provide early help to families through newly formed Family Hubs</b> – 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.</li> <li>• <b>Meet or exceed the national average for Ofsted ratings that at least 86% of Schools are rated Good or Outstanding</b> - 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.</li> </ul>
2. Theme Actions / Priority Metrics that are of concern:
<ul style="list-style-type: none"> <li>• <b>BPPM247 Percentage of Family Outcomes achieved through the Supporting Families programme</b> – 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.</li> <li>• <b>Tackle high levels of absence and suspensions</b> – 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.</li> </ul>
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"> <li>➤ give a brief update,</li> <li>➤ to collectively understand the goals,</li> <li>➤ to share ideas for resolution of cross-cutting actions</li> <li>➤ to think about what support for complex issues is required</li> <li>➤ to identify when annual data will be available</li> <li>➤ to collaboratively consider the next steps for Q2 and the year ahead</li> </ul>

#### 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 1<sup>st</sup> 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

# 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 1<sup>st</sup> 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

# 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: 9<sup>th</sup> 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 1<sup>st</sup> 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.

<b>5. Items for next Thematic Performance Clinic:</b>
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| <ul style="list-style-type: none"><li>• Delivery of the Waste Strategy</li></ul> |
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<b>6. Lead Director Comments:</b>
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<p>It is encouraging to see that 14 out of the 15 actions listed against the Environment &amp; 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>
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<p><i>John Smith; Director – Economy of Place (Director lead for Environment &amp; Sustainability)</i></p>
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<b>Date of Thematic Performance Clinic</b>
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<i>9<sup>th</sup> August 2022</i>
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# 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)	<b>On Track</b>

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 1<sup>st</sup> 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

# 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)	<b>Behind schedule</b>

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

# 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)	<b>Behind schedule</b>

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:

<b>1. Theme Actions / Metrics performing well:</b>
<ul style="list-style-type: none"> <li>• Eight out of ten actions are On Track</li> <li>• 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.</li> <li>• 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.</li> </ul>
<b>2. Theme Actions / Metrics that are of concern:</b>
<ul style="list-style-type: none"> <li>• Action P-TC1.1 <b>Behind Schedule:</b> Progress our ambitions to develop a mass transit system by working with regional authorities to deliver a consultation on mass transit.</li> <li>• Action P-TC2.1 <b>Behind Schedule:</b> Establish the new Portway Park and Ride, with an improved bus service, increased car park capacity, and a new railway station.</li> </ul>
<b>3. Performance Clinic Focus points (Agenda):</b>
<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"> <li>• <b>P-TC3.3 – Clean Air Zone (CAZ) - update</b> on progress given launch date of 28 Nov.</li> <li>• <b>Timeliness of WECA quarterly data supply</b> for indicators BPPM474 (Park &amp; Ride journeys) and BPPM475 no. bus passengers) - <b>written update sent</b></li> <li>• <b>P-TC1.1 - Status Behind Schedule</b> - Progress our ambitions to develop a mass transit system by working with regional authorities to deliver a consultation on mass transit.</li> <li>• <b>P-TC2.1 - Status Behind Schedule</b> - Establish the new Portway Park and Ride, with an improved bus service, increased car park capacity, and a new railway station.</li> <li>• <b>P-TC1.3 – City Region Sustainable Transport Settlement (CRSTS)</b> - How to flag challenges given scale and number of projects.</li> </ul>
<b>4. Proposed - Performance Clinic Recommendations / Actions:</b>
<p>Agreed Actions &amp; dates:</p> <ol style="list-style-type: none"> <li>1. <b>Clean Air Zone (CAZ)</b> - 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. <b>ACTION Relevant lead to provide an update in a month (12 Sept) on the call backlogs.</b></li> </ol> <p>CAZ – outstanding recruitment of additional staff – being reviewed at the Board <b>ACTION Patsy to support in getting approval.</b></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"> <li>2. <b>Timeliness of WECA quarterly data</b> - WECA rely on bus operators to provide the information, which was provided just prior to the performance clinic. Keep under review.</li> </ol>

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 12<sup>th</sup> 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

# 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: 10<sup>th</sup> 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 12<sup>th</sup> – 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 Q1 - Resources Scrutiny - Actions & Performance Metrics

### Theme 2: Economy & Skills

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

ES	Code	Title	Directorate	Q1 Status and Performance	Comparison over 12 months	Q1 Management Notes
PERFORMANCE METRICS	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 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
PERFORMANCE METRICS	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.

### 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.
PERFORMANCE METRICS	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

## 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-HC5.2	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.
PERFORMANCE METRICS	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.

## 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-EDO1.2	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.
	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 ( )	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.

## 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	Worse than target Quarter 1 Actual 89.69% Annual target 90%		Q1 performance level is slightly under target by 0.31%. 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-EDO6.2	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 - Management of Place	On Track		M Shed Roof Top Bar feasibility ongoing 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).

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: <a href="http://www.gov.uk/government/statistics/children-in-low-income-families-local-area-statistics-2014-to-2020">www.gov.uk/government/statistics/children-in-low-income-families-local-area-statistics-2014-to-2020</a>
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"> <li>• Eligible for Free Schools Meals (FSM) in the last six years</li> <li>• Looked After Children (LAC) continuously for one day or more</li> <li>• Post LAC: because of an adoption, a special guardianship order, a child arrangements order or a residence order.</li> </ul>
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: <a href="https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf">https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf</a> 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: <a href="https://www.gov.uk/government/publications/school-exclusion">https://www.gov.uk/government/publications/school-exclusion</a>
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: <a href="https://www.gov.uk/government/publications/school-exclusion">https://www.gov.uk/government/publications/school-exclusion</a>
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: <a href="https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history">https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history</a>

### 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"> <li>• Working as a paid employee or self-employed (16 or more hours per week);</li> <li>and,</li> <li>• Working as a paid employee or self-employed (up to 16 hours per week).</li> </ul>
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: <a href="https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history">https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history</a>

## 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 <b>men</b> 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 <b>women</b> 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 <b>men</b>	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 <b>women</b>	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"> <li>• I have as much control over my daily life as I want</li> <li>• I have adequate control over my daily life</li> <li>• I have some control over my daily life but not enough</li> <li>• I have no control over my daily life</li> </ul> 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  <math>PI = (541/5,677) \times 100 = 9.53\%</math></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  <math>PI = (199/2,866) \times 100 = 6.94\%</math></p>
HCW1	BPPM291a	Reduce the number of service users (aged 18-64) in Tier 3 (long term care)	Monthly (Snapshot)	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.
HCW1	BPPM291b	Reduce the number of service users (aged 65+) in Tier 3 (long term care)	Monthly (Snapshot)	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.
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)	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 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.

## 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"> <li>• Care Homes</li> <li>• Home Care</li> <li>• Some Supported Living</li> </ul> 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"> <li>• Applicants under 16 years of age at the date they apply</li> <li>• 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.</li> <li>• Applicants earning over £40,000 per year</li> <li>• Applicants with savings over £40,000</li> <li>• Applicants who own their own home</li> <li>• Prisoners still serving a sentence</li> <li>• Applicants guilty of serious breaches of a current or previous tenancy</li> <li>• Applicants providing false or misleading information</li> <li>• Applicants not currently living in the United Kingdom</li> <li>• Applicants who have been assessed but have subsequently not placed any bids</li> </ul>
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 <b>gender</b> 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 <b>race</b> 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 <b>buildings</b> (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 <b>fleet vehicles</b> (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.