Decision Pathway – Performance Report
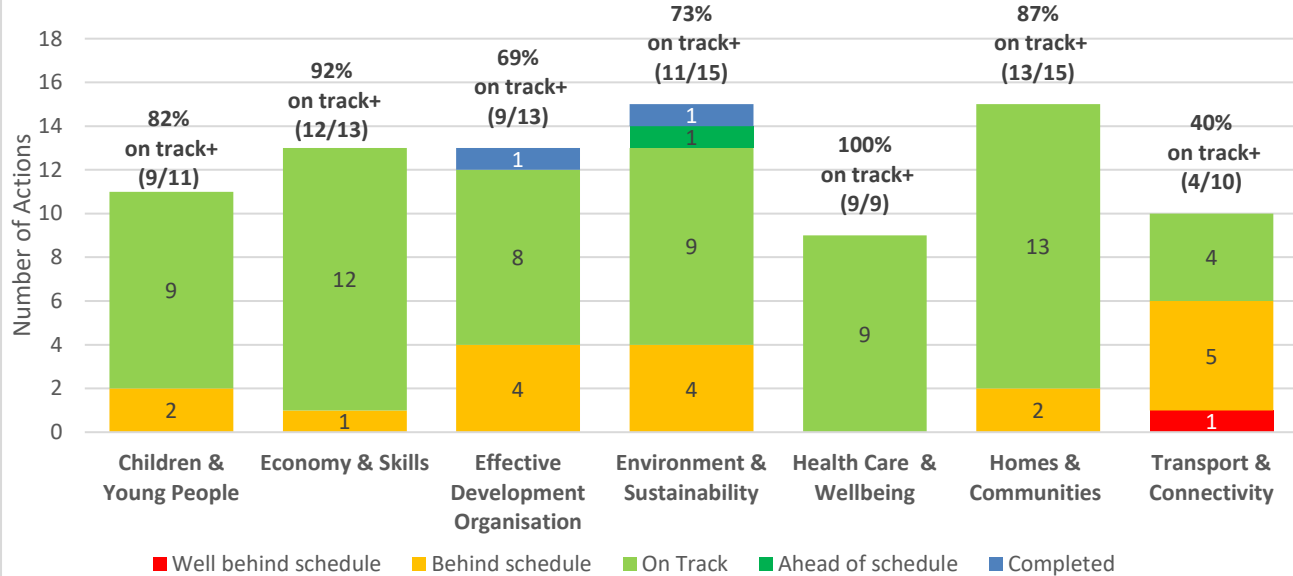
PURPOSE: For reference

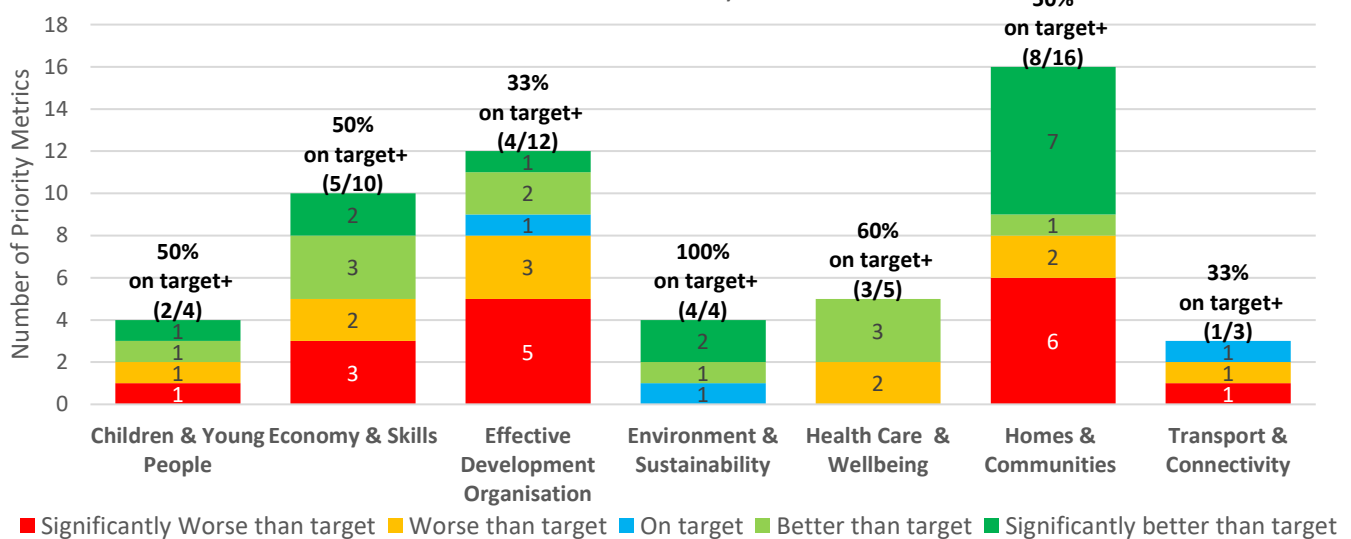**MEETING: Cabinet**

DATE: 07 February 2023

TITLE	**Quarterly Performance Progress Report (Q2 - 2022/23)**	
Ward(s)	All wards	
Author: Guy Collings		**Job title:** Head of Insight, Performance & Intelligence
Cabinet lead: Cllr Cheney, Deputy Mayor - Finance, Governance and Performance		**Executive Director lead:** Stephen Peacock, Chief Executive
Proposal origin: *BCC Staff*		
Decision maker: Cabinet Member		**Decision forum:** *Cabinet*
Purpose of Report: To brief Cabinet on the outcomes from the Thematic Performance Clinics for Q2 2022/23 and highlight areas for additional Performance Improvement support.		

1/ Evidence Base: 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. Performance reporting is now based on the Bristol City Council (BCC) Corporate Strategy 2022-27. Key points of note:

2/ Thematic Performance Clinics (TPCs) - As per the Performance Framework 2022/23, reporting is primarily through new Thematic Performance Clinics (see Corporate Performance Reporting (sharepoint.com)), which focus on overall Performance for each of the 7 Business Plan themes, and address specific Performance Improvement issues for that theme. EDMs are seeing the outcome of the TPC work (hence later EDM report date) plus a summary of EDM metrics

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

4/ Business Plan Priority Measures / City Outcomes – The quarterly reports focus on **Business Plan Priority Measures** (mainly quarterly measures around 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.

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

6/ Performance summary for Q2:

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

Business Plan Actions	Business Plan Priority Metrics	City Outcomes (mainly annual metrics)
Current Performance		
78% on track or better (67/86)	**50% on target or better** (27/54) of those with targets	100% on target or better (8/8) of those with targets
Direction of Travel		
6% better than Q1 (5/86) 83% same as Q1 (71/86) 12% worse than Q1 (10/86)	**62% improved compared to 12 months ago** (26/42)	75% improved compared to 12 months ago (6/8)

Q2 Actions by Theme and Status (86 Actions, 78% on track or better)

Chart: Number of Actions by Theme

- Children & Young People: 82% on track+ (9/11) — Behind schedule 2, On Track 9
- Economy & Skills: 92% on track+ (12/13) — Behind schedule 1, On Track 12
- Effective Development Organisation: 69% on track+ (9/13) — Behind schedule 4, On Track 8, Completed 1
- Environment & Sustainability: 73% on track+ (11/15) — Behind schedule 4, On Track 9, Ahead of schedule 1, Completed 1
- Health Care & Wellbeing: 100% on track+ (9/9) — On Track 9
- Homes & Communities: 87% on track+ (13/15) — Behind schedule 2, On Track 13
- Transport & Connectivity: 40% on track+ (4/10) — Well behind schedule 1, Behind schedule 5, On Track 4

Legend: ■ Well behind schedule ■ Behind schedule ■ On Track ■ Ahead of schedule ■ Completed

Q2 Priority Metrics by Theme and Status (54 metrics, 50% on target or better)

Chart: Number of Priority Metrics by Theme

- Children & Young People: 50% on target+ (2/4) — Significantly Worse 1, On target 1, Better than target 1, Significantly better 1
- Economy & Skills: 50% on target+ (5/10) — Significantly Worse 3, Worse than target 2, Better than target 3, Significantly better 2
- Effective Development Organisation: 33% on target+ (4/12) — Significantly Worse 5, Worse than target 3, On target 1, Better than target 2, Significantly better 1
- Environment & Sustainability: 100% on target+ (4/4) — On target 1, Better than target 1, Significantly better 2
- Health Care & Wellbeing: 60% on target+ (3/5) — Worse than target 2, Better than target 3
- Homes & Communities: 50% on target+ (8/16) — Significantly Worse 6, Worse than target 2, Better than target 1, Significantly better 7
- Transport & Connectivity: 33% on target+ (1/3) — Significantly Worse 1, Worse than target 1, Better than target 1

Legend: ■ Significantly Worse than target ■ Worse than target ■ On target ■ Better than target ■ Significantly better than target

7/ Key Points of focus:

Overall, 3 of the Themes are On Track at end Q2, but 4 Themes are noted as Behind Schedule. Slightly more Business Plan Priority Metrics (50%) are on Target in Q2 than was the case in Q1 (45%), but slightly less Actions (78%) are on track than was the case in Q1 (85%); City Outcomes remain all on target, but only 8 of these mainly annual measures have data available in Q2.

10 Actions, spilt across 5 Themes, were on track in Q1 and have now fallen behind (noting some Actions have improved); the main reasons noted are the Council freeze on recruitment, funding reductions or awaiting a decision.

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

Theme	Overall Progress	Points of Focus
1. Children & Young People	On Track	• **BPPM247 Increase % of Family Outcomes achieved through the Supporting Families programme** *(moved from significantly below target in Q1 to above target Q2; inc significant improvement in school attendance)* • **BPPM201 Percentage of audited children's social work records rated good or better** *(11% point drop on Q1 performance, mainly due to vacancies and potentially compounded by budget savings)*
2. Economy & Skills	On Track	• **BPPM141: Increase the number of organisations in Bristol which are Living Wage accredited** *(significantly above target - The number of compliant organisations has more than doubled since 2019 (173 to 369)).* • **BPPM308: Increase number of people able to access care & support through the use of Technology Enabled Care** *(significantly below target; a TEC representative will now attend future Care forum / panel funding mtgs)*
3. Environment & Sustainability	Behind schedule	• **BPPM542: Reduce the residual untreated waste sent to landfill (per household)** and **BPPM544: Reduce total household waste** *(both significantly better than target, although expected to drop in year)* • **P-ENV3.2: Deliver a cleaner, more sustainable approach to commercial waste across the whole of the city.** *(Unfilled vacancies are impacting the size of each phase and affecting the speed at which we can deliver)*
4. Health, Care & Wellbeing	On Track	• **HCW3.1 Deliver the Fuel Poverty Action Plan and food & fuel poverty resource and information hub** *(Action Plan now approved, and work to support those most at risk from the cost of living crisis & rise in energy bills)* • **BPPM291a Number of service users (18-64) in Tier 3 (long term care)** *(There are c300 more 18-64 year olds in long-term support than 4 years ago; partly due to mental health support during Covid but not only. This rise in cases has significant cost implications)*
5. Homes & Communities	Behind schedule	•**BPPM307 Independent living through home adaptations** *(Progress in delivering home adaptations has increased significantly now the team is fully staffed and contractor capacity has significantly increased)* • **BPPM375 Empty council properties and BPPM374a re-let times** *(Significantly worse than target; however, the new Contractor framework is going live in Q3, giving a 12% increase in capacity)*
6. Transport & Connectivity	Behind schedule	• **P-TC3.3 Clean Air Zone** *(On track for launch end Nov. Required staff and systems in place to process enquiries following initial teething problems)* • **P-TC1.2 & P-TC1.3 City Region Sustainable Transport Settlement (CRSTS) actions** *(Responsible Officers to continue to engage with the Administration to clarify where decisions are needed to progress projects)*
7. Effective Development Organisation	Behind schedule	• **BPPM535: Improve the percentage channel shift achieved for Citizens Services overall** *(continuing an upwards trend of customers using self-service online)* linked to **P-EDO2.2 – Improve Council digital services**. • **Progress Data & Insight, Think Family database and Performance management, inc new corporate scorecard and city dashboard** *(all 3 actions are behind schedule, with re-structures & funding as issues)*

Cabinet Member / Officer Recommendations:
1. That Cabinet note the Thematic Performance Clinic reports and Performance progress, and the measures to address performance issues.

Corporate Strategy alignment: All Business Plan Performance metrics and actions are designed to demonstrate our progress towards the Corporate Strategy 2022-27.

City Benefits: Understanding whether BCC is delivering the priority outcomes for the citizens and city as outlined in

the annual Business Plan will ensure organisational effort can be focussed on benefit realisation.			

Consultation Details: Performance progress has been presented to Divisional Management Team (DMT) and Executive Director Meetings, and through the Thematic Performance Clinics prior to the production of this report.

Background Documents:
1. [Corporate Performance Reporting - Home (sharepoint.com)](#)
2. [BCC Corporate Strategy 2022-27](#)
3. [BCC 2022/23 Business Plan](#)
4. [BCC 2022/23 Performance Framework](#)
5. [2022/23 Performance Measures and Targets](#)

Revenue Cost	£0	**Source of Revenue Funding**	N/A
Capital Cost	£0	**Source of Capital Funding**	N/A
One off cost ☐ **Ongoing cost** ☐		**Saving Proposal** ☐ **Income generation proposal** ☐	

Required information to be completed by Financial / Legal / ICT / HR partners:
1. Finance Advice: There are no specific financial implications as part of the report. Identification and delivery of meeting key performance indicators is a major part of annual service planning including budget setting. Identifying key outcomes and targets should have a significant impact on allocation of resources through annual budget setting process, similarly availability of resources to delivery outcomes will impact the achievability of targets. Performance information should be viewed alongside services financial information and progress of delivery of key projects.
Finance Business Partner: Sarah Chodkiewicz - 23 November 2022
2. Legal Advice: Reporting performance against the business plan and corporate strategy assists the Council to comply with its duty to make arrangements to secure continuous improvement in the way in which the Council's functions are exercised, having regard to a combination of economy, efficiency and effectiveness. Any specific legal issues arising from this report will be dealt with separately.
Legal Team Leader: Nancy Rollason – 23 November 2022
3. Implications on IT: I can see no implications on IT in regard to this activity.
IT Team Leader: Gavin Arbuckle **-** 23 November 2022
4. HR Advice: There are no direct HR implications arising from the report. However, to achieve the targets proposed resources may need to be deployed differently, and additional resource may be required in some areas.
HR Partner: James Brereton **-** 23 November 2022

EDM Sign-off	All 3 EDMs	23 Nov 2022
Cabinet Member sign-off	Cllr Cheney CMB	28 Nov 2022
For Key Decisions - Mayor's Office sign-off	N/A	N/A

Appendix A – Further essential background / detail on the proposal Appendix A1: All 7 Thematic Performance Clinic reports combined, with data and actions Appendix A2: Short definitions for each Performance metric included on Appendix A1	**YES**
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	NO
Appendix E – Equalities screening / impact assessment of proposal	NO
Appendix F – Eco-impact screening/ impact assessment of proposal	NO

Appendix G – Financial Advice	NO
Appendix H – Legal Advice	NO
Appendix I – Exempt Information	NO
Appendix J – HR advice	NO
Appendix K – ICT	NO
Appendix L – Procurement	NO

Thematic Performance Clinic Report
Children & Young People - Qtr 2 (01 Apr '22 – 30 Sept '22)

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

Date: 08 Nov 2022

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			
82% on schedule or better (9 of 11)	50% on target or better (2 of 4)	100% on target or better (2 of 2)	**On schedule**
Direction of Travel			
0% better than Q1 (0/11) 100% same as Q1 (11/11) 0% worse than Q1 (0/11)	100% improved compared to 12 months ago (1/1)	100% improved compared to 12 months ago (2/2)	

The Thematic Performance Clinic met for Quarter 2 (Q2), on 8 Nov '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 Q2 and intended actions to improve.

1. Theme Actions / Priority Metrics performing well:

- BPOM217 – **17-18 year-old care leavers in EET**– The work underway to improve opportunities for care leavers is proving successful, having the highest percentage (at 81%) for 3 years.
- BPPM213 – **Incidents of serious violence involving children & young people** –Safer Options continues to work with and support children and families affected by serious violence.
- BPPM257 - **Increase the percentage of Family Outcomes achieved through the Supporting Families programme** – This has moved from significantly below target to better than target as family outcome plans are achieved. The most challenging outcome is regarding school attendance.
- CYP4.3 - **Provide evidence-based training programmes to ensure that we offer families the best support so children can thrive** – The training programme and the delivery of the training is well underway.

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

- BPPM201 **Percentage of audited children's social work records rated good or better**– Performance for this quarter has dipped by 11% from Qtr 1 [66%] to 55% up to 30 September '22. The increase in the number of social work records rated 'Requires Improvement to be Good' can be directly correlated with capacity issues within the workforce and a higher vacancy and turnover rate over the past 12 months.
- BPPM246 - **Percentage of schools and settings rated 'Good' or better by Ofsted (all phases)** – In general the LA maintained schools supported by BCC are improving and the Multi Academy Trusts independent of BCC have fallen behind slightly. Work continues with all schools and academies through the Excellence in Schools Group to improve the standards of schools across the city.

3. Performance Clinic Focus points (Agenda):

- o **Notes / Actions from Q1 Thematic Performance Clinic**
- o **Percentage of Family Outcomes achieved through the Supporting Families programme**
- o **Tackle high levels of absence and suspensions**

4. Proposed - Performance Clinic Recommendations / Actions:

Q1 Actions update:
1. Progress against Poverty will be considered at Q3
2. All members of the group have been invited to all future Thematic Performance Clinics to ensure coordinated support and actions for the cross-cutting themes.
3. All but one of the Annual Performance Indicators have an update or an indication of when the data will be available

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.
- There will be a similar TPC established to specifically focus on Children in Care access to Health Assessments, Dentists and Mental Health and this will be reported back at the next meeting.

5. Items for next Thematic Performance Clinic:

- o Reduce % of children living in poverty (low income families)
- o Other items as Qtr 3 progress report indicates
- o Report back from additional TPC on Children in Care Health

6. Lead Director Comments:

One intended focus for the meeting had been Family Outcomes Plans. However due to a focus on the data and ensuring SMART plans the indicator is now performing well and required less focussed discussion.

The meeting focussed on the indicator to tackle high levels of absence and suspensions in school. A detailed presentation was provided by the Head of Service for Inclusive City and Virtual Hope School which gave insight into attendance and gave the opportunity for further analysis and discussion.

There are a number of initiatives underway to improve the levels of attendance and belonging in schools across the city. The Bristol Inclusion Panel (BIP) is already having an impact; 90 children were reviewed through the BIP process in Term 1 of 2021 compared to only 20 children in Term 2 this year.
The number of suspensions for the first 6 months this year stood at 409 (41 Primary phase & 368 Secondary phase) this figure does not indicate the number of sessions lost or the number of pupils involved.

The attendance rate is being closely monitored through the Schools Attendance Network and there is work underway to support senior leaders in schools in their continued professional development.

The coming months / year ahead brings opportunities with the Inclusion Summit in February 2023 and the new statutory duties which will include independent schools in the data.

Attendance is not solely a school issue, and the clinic raised the importance of partners working together to improve this. Public Health colleagues can contribute by ensuring pupils are physically healthy (immunisation programmes) and emotionally healthy so that they can attend school.
Following the clinic there will be a joint meeting with members of the group to progress this targeted work.

Fiona Tudge [Children & Families Service]

Date of Thematic Performance Clinic

8 Nov 2022

2022-2023 Children & Young People Actions & Performance Metrics (Qtr 2 Progress)

Theme 1: Children & Young People
A city where every child belongs and every child gets the best start in life, whatever circumstances they were born in to.

CYP	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM211	Reduce % of children living in poverty (low income families)	Children Families & Safer Communities		Data not due Annual Target 34%		
	BPOM215	Reduce incidents of domestic abuse involving children	Children Families & Safer Communities		Data not due Establish Baseline		Children social care work with the police daily to triage referrals where children have been affected by incidents of domestic abuse in their family to ensure there is rapid response to ensuring safety and support. This year we are also piloting implementation of Safe and Together with colocated domestic abuse practitioners within child protection teams working with a whole-family response to domestic abuse. Bristol have partnered with Next Link and been successful in bidding for additional investment in services for children affected by Domestic Abuse. This service will go live in Q3 22-23.
	BPOM217	Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)	Children Families & Safer Communities		Better than target Quarter 2 Actual 81% Annual Target 74%	↑	Of the 27 Care Leavers aged 17 and 18 whose birthdays fell in the report period 1 Apr 2022 to 30 Jun 2022, 22 were EET at the time of the 'Birthday Contact'. This measure does not include 2 young people who are recorded as being Returned Home or Deceased. There is a senior Personal Assistant leading on EET activity for care leavers and we are working with stakeholders and partners and the virtual school to improve opportunities for our children and young people. Mental and emotional wellbeing and increased complexity can impact on our young people's ability to access EET.
	BPOM220	Increase the number of new specialist schools places available	Education & Skills		Data not due Annual Target 240		A cabinet paper was approved on 6th September with finances to progress with works to increase the number of specialist places available. From phase 1 of the project, 24 places are currently in delivery and will be complete by November. A further 12 will be delivered in April 2023. Phase 2 is underway, with 20 places delivered already, and surveys are currently being procured for each site. Negotiation is underway with schools who will be involved in phase 2, and there have been some issues with secondary mainstream schools not wanting to open resource bases as this will have an impact on their results. This has been a barrier and we are opting to work with special schools to mitigate this. We need a substantial number of secondary specialist places created in phase 2 to meet the needs of the city. We are on target to exceed 450 specialist provision places by 2024.
	BPOM230b	KS2 - increase the % of disadvantaged pupils at KS2 achieving the expected standard in RWM	Education & Skills		Data not due Establish Baseline		This data remains provisional. The impact of Covid and the assessment system means it is challenging to make any comparisons with previous data (2019). However, performance gaps for disadvantaged pupils continues to be a priority focus for schools and trusts.
	BPOM231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	Education & Skills		Data not due Establish Baseline		This data is not yet available. This will be reported in Quarter 3.

	Code	Title	Directorate		Q2 Status and Performance		Management Notes
	BPOM253	Reduce the percentage of children with excess weight (10-11 year-olds)	Communities & Public Health		Data not due Annual Target 38%		The latest NCMP data for children measured during the last academic year (2021/22) is due to be released end of November 2022.
	BPOM263	Improve the % of 16 /17 year olds (Academic Age) meeting their duty to participate in EET (Sept Gua)	Education & Skills		Better than target Annual Actual 93.9% Annual Target 93%	↑	This annual figure is reported in Qtr 2. The team have worked hard to record Sept Guarantee and resolved issues with the system to ensure that the young people's Sept Guarentee has been recorded. Year 11 Sept Guarentee is 98.1% & year 12 is 89.4%. We are still working on this number and making contact with young people to get an update on destinations.

CYP Priority 1: Child friendly city

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

CYP1	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-CYP1.1	Keep children and young people safe in all settings and promote their wellbeing by working closely with the Keeping Bristol Safe Partnership. We will do this by rolling out Trauma-Informed Practice, working with City Partners to reduce violence and building on our knowledge of what works by learning from best practice and peers	People - Children, Families Community Safety		On Track		Bristol has been awarded £500k Section 256 grant over two years to embed trauma informed practices across three key areas; Training and Workforce Development (multi-agency), commissioning, and communication and resources. A Lead Commissioning Manager for Trauma-Informed Practice has been recruited and will be in post from November. They will bring additional capacity to drive this approach. Training continues to be delivered with an Introduction to Adversity and Trauma multi-agency training offer published until July 23. A coordinated corporate approach to internal training will be developed as part of the Common Activities Programme which will better support collation of data for training uptake for our establishment.
	P-CYP1.2	Support and welcome newly arrived children, including refugees and unaccompanied asylum seekers to our city. We will find suitable accommodation, or foster carers within the city and develop clear processes and pathways to ensure every child is safe, nurtured and has timely access to education provision	People - Education & Skills		Behind Schedule		The processes and pathways are now established and working well. There is still some difficulties with securing foster carers and suitable accommodations but this is on-going with social care partners to increase availability
	P-CYP1.3	Increase apprenticeships across the City and within the Council targeted towards children and young people in care and care leavers.	Resources - Workforce & Change		On Track		Apprenticeships vacancies across Bristol are regularly shared with social workers, family in focus and Hope Virtual School through the 'Into Learning' Teams Channel. On Site Bristol has 2 Care Leavers commencing construction apprenticeships in Q3.

PERFORMANCE METRICS	BPPM201	Percentage of audited children's social work records rated good or better	Children Families & Safer Communities		Significantly Worse than target Quarter 2 Actual 55% Annual Target 70%		55% of children's records audited in this quarter were graded good and outstanding. Since the launch of the Improvement Plan following the OfSTED inspection, in Quarter 2 18-19 the trend has been towards an improvement in the quality of practice sampled across the service. This quarter has been a 11% drop on the quality of the practice graded Good or Outstanding and as this quarter there is a much higher volume of audits, statistically this result is more reliable than the findings from the previous quarter. Overall the trend in increasing rates of Requires Improvement graded audits has correlated with increasing turnover and vacancy rates across the service. This has presented as an organisational trend and suggests that the most significant barrier to providing Good and Outstanding service to children and families currently is Workforce Sufficiency and stability.
	BPPM203	Increase % of workforce trained to be trauma and adversity champions	Children Families & Safer Communities		Data not due Establish Baseline		Bristol has been awarded £500k Section 256 grant over two years to embed trauma informed practices across three key areas; Training and Workforce Development (multi-agency), commissioning, and communication and resources. A coordinated corporate approach to internal training will be developed as part of the Common Activities Programme which will better support collation of data for training uptake for our establishment. Training continues – Introduction to Adversity and Trauma multi-agency training offer published until July 23, and commissioning manager post is starting in November 22 who will bring additional capacity to rolling out the introductory training.
	BPPM213	Reduce incidents of serious violence involving children and young people	Children Families & Safer Communities		Significantly better than target Quarter 2 Actual 435 Annual Target 975		Rate of serious violence incidents remains lower than target. This is particularly positive over the summer period which is usually a peak for serious violence incident. The work of Safer Options continues to provide a public health and contextual safeguarding response and this appears to be having positive impact.

CYP Priority 2: Supported to thrive
Children, young people, parents, and carers have access to and benefit from lifelong services – such as family hubs, parenting and community learning courses and youth zones – that support them to thrive.

CYP2	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-CYP2.1	Deliver a Youth Zone in the south of the city which will offer access to more than 20 activities per night, for children and young people including football, boxing and climbing, to creative arts, music, drama and employability training	People - Children, Families Community Safety		On Track		the Decision Pathway Report has been delayed until January 2023 because there has been uncertainty over where the Community Infrastructure Levy and Capital would be found. Work has progressed and there will now be further consultation with residents because work will need to come through their neighbourhood. No delay to start date as yet.
	P-CYP2.2	Provide early help to families through newly formed family hubs, which will be physical and virtual spaces in our communities where children (aged 0–19, up to 25 years old with special educational needs and disabilities) and families can access early help from a variety of agencies	People - Children, Families Community Safety		On Track		Cabinet approval to sign up to DfE/DHSC funded Family Hub and Start for Life Programme granted in September 22. Sign Up application submitted to DfE with high level milestone for opening 3 Family Hubs by June 23. Programme Manager allocated 0.5 fte to programme. Workstream leads identified and delivery plan in development. Awaiting Memorandum of Understanding and allocation of funding.
	P-CYP2.3	Target support to children and young people in need, by reviewing and delivering bespoke Youth Services, Short Breaks for Disabled Children, Home to School Travel and Alternative Learning Provision.	People - Children, Families Community Safety		On Track		The Home to School Travel Framework has closed first round entries and due to commence January 2023. Co-production almost complete for youth services and agrees grant process with area based plans. Alternative learning provision framework in place and currently transition Short breaks is re-commissioning at present.

PERFORMANCE METRICS	BPPM247	Increase % of Family Outcomes achieved through the Supporting Families programme	Children Families & Safer Communities		Better than target Quarter 2 Actual 69.3% Annual Target 65%		The focus on accurate recording and SMART action plans has resulted in improvement in outcomes in all areas. The data shows the proportion of families working with our Families in Focus services who have achieved positive outcomes through their plans. 73% of families achieved a reduction in crime/or anti-social behaviour; 60.3% achieved educational outcomes; 75.4% achieved outcomes relating to accessing help; 62.5% improvements in reduced domestic abuse; 71.8% achieved improved health outcomes. The most challenging area for families to achieve improvement is school attendance. This has significantly improved this quarter and continues to be an area of focus.

CYP Priority 3: Equity in education

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

CYP3	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-CYP3.1	Work with partners across the city to ensure that every child benefits from high quality education. Raise standards across Bristol schools, ensure that we meet or exceed the national average for Ofsted ratings that at least 86%* of Bristol schools attain Good or Outstanding ratings, by examining performance data for schools and creating improvement plans to improvements to education outcomes	People - Education & Skills		On Track		Excellence in Schools group has identified key priorities for 2022-23 which will be communicated to schools and settings and be tracked through the academic year. Workforce development plan in place to improve the leadership and capacity of schools with SEND. Maintained school improvement offer now in place, working with schools on a locality basis. Initial performance review and data meeting with schools planned for term 2. Belonging in SEND programme in place, supporting schools to work collaboratively on inclusive, evidence based interventions. Analysis of inspection reports indicates: In the calendar years 2018 and 2019 (pre-covid) there were 39 inspections carried out across primary and secondary schools. 14 (36%) of these schools had SEND identified as an area for improvement. Since 2020 of the 47 inspections across primary and secondary schools, only 4 (3.76%) of these schools had SEND identified as an area for improvement.
	P-CYP3.2	Tackle high levels of absence and suspensions through the delivery of the Belonging Strategy and improved provision for special educational needs. This will improve outcomes and inclusion across the city's schools and reduce inequality amongst pupils.	People - Education & Skills		Behind Schedule		There is progress being made towards the DfE Attendance action plan. The communication with schools is established and embedded. The is consistently good attendance at the Term 1 Attendance Briefing (100 delegates) and this is similar to the engagement for the 3 times a year Attendance Network Meetings. The new locality base attendance networks are now being established and work is starting to support special school colleagues thought this needs developing. Progress is slow on the implementation of the "Working Together to Improve School Attendance" as staffing is finalised. Overall suspension rates between 2020/21 and 2021/22 were static but there was a 6% decrease in suspensions for CYP with EHCP in 2021/22. However, there was a 3% increase for children with SEN support. Overall absence rates are still high but the gap has closed as we remain stable but other authorities dip. There is still a lot of work happening around support of the Afghan and Ukrainian families happening but this is working well. Work is happening widely to support the Belonging Strategy and reduce the use of suspensions. However, despite buy in from the settings the data showing improvement is slow to be realised. There are signs we will be on track soon but without the data showing improvement - we remain 'behind schedule'

	P-CYP3.3	Deliver improvements for children and young people with special educational needs and disabilities (SEND) and care leavers; by working with schools and settings to become more inclusive and increasing the amount and range of specialist provision across Bristol to reduce the number of children with SEND using alternative provision	People - Education & Skills	On Track		Cabinet paper has been agreed and phase work one underway and phase two process now in progress. Work continues with partners to ensure we identify needs early and early intervention reduces the reliance on Alternative Learning Provision (ALP) - in line with the green paper.
PERFORMANCE METRICS	BPPM244a	Reduce the number of suspensions from Primary Schools	Education & Skills	No Target Quarter 2 Actual 41 Establish Baseline		Please note the data used is based on local data collection as is currently not available from all schools due to technical and permissions issues, therefore the figures presented are likely to be an under representation. Also, the recording of numbers of suspensions does not take into account the number of sessions lost and the number of pupils involved. In addition the figures recorded show formal suspensions and do not take into account other alternative sanctions. Further the number of suspensions does not reflect the rate of suspensions which would reflect the size of the population upon which the figures are based.
	BPPM244b	Reduce the number of suspensions from Secondary Schools	Education & Skills	No Target Quarter 2 Actual 368 Establish Baseline		Please note the data used is based on local data collection as is currently not available from all schools due to technical and permissions issues, therefore the figures presented are likely to be an under representation. Also, the recording of numbers of suspensions does not take into account the number of sessions lost and the number of pupils involved. In addition the figures recorded show formal suspensions and do not take into account other alternative sanctions. Further the number of suspensions does not reflect the rate of suspensions which would reflect the size of the population upon which the figures are based.
	BPPM246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	Education & Skills	Worse than target Quarter 2 Actual 80% Annual Target 86%	↑	The percentage of Schools rated 'Good' or 'Better' by Ofsted stands at 80% this quarter (slightly up on the same period last year). Ofsted activity has now returned to levels anticipated to ensure all schools will be included in the 4 year inspection cycle by 2024. At present 89% of primary schools are rated 'Good' or 'Outstanding', with 86% of secondary Schools and 64% of Special Schools and Pupil Referral Units achieving this standard. In general the LA maintained schools, supported by BCC, are improving and the Academies, independent of BCC, have fallen behind slightly. We continue to work with all schools and academies, through the Excellence in Schools Group, to improve the standard of schools across the city.

CYP Priority 4: Intergenerational equality
Lead city-wide approaches to tackling the root causes of structural inequality, breaking cycles of disadvantage, poverty, and trauma across generations to improve health and life opportunities.

CYP4	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-CYP4.1	Work with partners to join up activity and offer employment support and work experience for young people not in education, employment or training (NEET), migrants, refugees, asylum seekers and others experiencing poverty. Including, actively support individuals to transition into quality post 16 destinations	People - Education & Skills		On Track		We are continuing to work closely with internal and external teams and sharing as many opportunities as possible for young people in Bristol. This has included the Youth Justice Team, Creative Youth Network, 16-25 Independent People and the Princes Trust. A successful 'Meet the Provider' Event was held on September 14th at South Bristol Skills Academy providing frontline workers with an opportunity to find out about post 16 opportunities for young people. Two Learning Mentors who work with young parents have joined the Post 16 Team, transferred from the Hospital Education Service. The Post 16 Team have also been contributing to the recommissioning of the Targeted Youth Support contract with a view to improving Bristol's statutory NEET/Not Known performance from 2023/24.
	P-CYP4.3	Invest in our social workers by providing new evidence-based training programmes to ensure that we offer families the best support so children can thrive	People - Children, Families Community Safety		On Track		Bristol's systemic social work training course has continued this quarter with expert practitioners beginning their Level 2 training in key roles across the workforce. Bristol is a pilot site for a multi-agency training programme in Systemic practice within SEND. This has been delivered across the partnership through an innovative programme leading the way in developing systemic practice nationally. Internally Bristol's Children's Workforce team has begun delivering a taster programme of systemic training to practitioners locally and across the partnership to complement external training delivery with an in house offer. This quarter we have launched engagement with the National Firstline social work programme with our first cohort engaging with this national workforce development programme.

Thematic Performance Clinic Report
Economy & Skills - Qtr 2 (01 July '22 – 30 Sept '22)

Report of the Lead Director: Christina Gray *[Director – Public Health & Communities]*
Date: *09 Nov 2022*

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			
92% on schedule or better (12/13)	**50%** on target or better (5/10)	**100%** on target or better (3/3)	**On schedule**
Direction of Travel			
0 improved since Q1 12 are the same as Q1 1 is worse than Q1	**56%** improved on 12 months ago (5/9)	**100%** improved on 12 months ago (3/3)	

Overall progress is given as behind schedule due to 4 of the 10 Priority Metrics being 'significantly worse than target'. 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:

- *BPPM141: **Increase the number of organisations in Bristol which are Living Wage accredited** is performing 'significantly better than target'. The number of compliant organisations has more than doubled since 2019 (173 to 369).*
- *BPPM506: **Increase the level of Social Value generated from procurement and other Council expenditure**. This is the first year that we have reporting a monetary figure against this measure, but so far progress is better than anticipated.*
- The Action (P-ES2.2) around '***supporting businesses, social enterprises and cultural organisations to become more resilient, sustainable and better placed to win contracts and investment'*** is progressing well, with 233 entrepreneurs and businesses supported this quarter.

2. Theme Actions / Metrics that are of concern:

- There have been delays in progressing the Action (**P-ES2.1**) which relates to '***commissioning a new Employment Land Strategy to shape the Strategic Development Strategy and Local Plan**.*'
- *BPPM263a: **Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown** is showing as 'significantly below target'. This metric appears as though it could be profiled better throughout the year, as historically there is a dip in quarter 2 performance which is not reflected in the target. To discuss at the Clinic alongside the related BPPM270:* **Increase experience of work opportunities for priority groups,** which is also significantly below.
- *BPPM266: **Increase % of adults with learning difficulties known to social care who are in paid employment** is showing as 'significantly below target'. A discussion around this is being held at the Clinic alongside the following metric:*
- *BPPM308: **Increase number of people able to access care & support through the use of Technology Enabled Care** is the last of the 4 Economy & Skills related metrics showing as 'significantly below target'. This is seemingly at odds with the related Action (P-ES5.2) - '**Increase access to technology enabled care and maximise the use of digital technology to support people to live independently at home',** which is showing as 'on track'.*

3. Performance Clinic Focus points (Agenda):

- Discuss key metrics **BPPM270 -** *Increase experience of work opportunities for priority groups* and **BPPM263a** - *Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown*.
- **BPPM266** - Increase % of adults with learning difficulties known to social care who are in paid employment and **BPPM308** - Number of people able to access care & support through the use of Technology Enabled Care (TEC). Also referencing Action **P-ES5.2** re progress of the TEC 2 project.

4. Performance Clinic Notes / Recommendations / Actions:

NEET and Priority groups

'Bristol Works', a programme established through the Learning City Partnership to help meet one of the Mayor's manifesto priorities, providing inspirational experience of work for young people who are most at risk of becoming NEET. Last year, this included over 6,000 experiences of work provided by 100 pledged employers for students aged 11-16 in priority schools and other education settings. The relevant team are pushing hard to get funding through WECA for this work as there is no core funding through BCC. There has been some delay in achieving the KPI target this year due to issues with recruiting to 5 new posts. Successful appointments have recently been made into three of these posts and we anticipate that work will now accelerate, with the summer term always the busiest period for the team. The Bristol WORKS team works closely with the Hope Virtual School to allocate career coaches who provide 1-to-1 mentoring support over 5 years to children in care.

It was acknowledged that a re-profiling of the Q2 NEET/Not Known target would help better frame this metric (NEETs) throughout the year, as there is always a significant drop off in the quarter covering the school summer break. The current NEET figures includes 143 young people who have dropped out of post 16 courses they started in September. We need 16 providers like the City of Bristol College (CoBC) to be more flexible in terms of having a rolling intake – at the moment, if you drop out of a one or two year course, you have to wait a long time to re-enrol, and this doesn't always help those who are most in danger of falling through the gaps. Senior officers from BCC recently met with the Interim College Principal and Chair of Governors and there was agreement that both organisations would benefit from a high-level Partnership Agreement that outlines clearly the urgent priority areas for collaboration which will include Post 16. This work is scheduled to begin in December.

NEET Transition Panels have been set up for priority groups of young people – including young people engaged with the Youth Justice System and young people who attending Alternative Learning Providers. This provides a detailed focus on individual cases where young people are NEET to provide the right support to help find them a post 16 place and get them back on track.

Action – Adapt the NEET/Not Known KPI indicator and quarter targets so they better reflect the annual pattern of participation. **This was achieved as a result of discussion at People EDM (23/11/22)**
Action – BCC to work with CoBC on a draft Partnership Agreement and the draft to be shared and discussed at a future Clinic.

Technology Enabled Care (TEC)

It was noted that referrals from Adult Social Care (ASC) have so far this year been lower than expected, however there is a dedicated PMO Project Manager liaising with ASC to increase referral numbers from their operational teams.

As part of the current ASC deep dive in respect to reducing expenditure, any new costs will need to be signed off by a Case Discussion Forum Plus (CDF+) panel, which currently has circa 100 applications a week. All new case proposals must answer a question about whether TEC has been considered as part of the care plan. It was suggested that a Single Funding Panel should necessarily have a representative from TEC sitting on it, as savings attributed to this mechanism were potentially being missed.

Action – Ensure that a TEC representative was present at all CDF+ panel funding discussions.
Action – Update SPAR.net with further comments relating to the savings that TEC can bring.

BNSSG

Issues were noted with the Bristol, North Somerset and South Glos (BNSSG) ICB Digital Board in that we were only able to move as quickly as the slowest member of the group. It was agreed that Bristol City Council has an opportunity to instigate a strategic conversation with the Director of BNSSG around this to help progress technology enabled care.

Action – BCC to raise this with the Director of BNSSG.

Bristol Waste laptop contract

Action - Investigate further around the contract with Bristol Waste for them to distribute 3,000 reconditioned BCC laptops to those most in need across the city. It looks as though only around half (1,500) of these have been delivered so far. Where are the blockages?

Action - Set up a KPI on SPAR.net so we can continue to track progress against this measure each quarter.

Employment Support Panel

Although the Education & Skills element of this is progressing well, performance from ASC could be improved somewhat, in respect to key metric - BPPM266 - Increase % of adults with learning difficulties known to social care who are in paid employment.

Action - Progress establishing an Employment Support panel with Adult Social Care. Speak to relevant Director to establish the Panel; also to put forward names of individuals to sit on it.

5. Items for next Thematic Performance Clinic:

- **BPPM224** Percentage of Childcare (non-domestic) settings rated good or better by Ofsted. Just to note that this is heading in the wrong direction, albeit with a 95% outturn. One to keep an eye on.
- Looking at the positive success of *BPPM141: **Increase the number of organisations in Bristol which are Living Wage accredited*** to see if there is any collective learning that can be achieved.

6. Lead Director Comments:

- There is evidence of close collaboration in relation to priority groups and employment and training and it is expected that metrics will improve in the next quarter. As there is a seasonal aspect to the outturn it is recommended that the quarterly targets are reprofiled.
- The low referral rate by ASC into tech care presents a problem and an opportunity. Embedding tech care into ASC panels and having a digital by default approach is recommended. £300,000 savings made with progress so far.
- Bristol Waste laptop repurposing target to be added to the technology section of this report for future quarterly reporting.

Christina Gray; Director – Public Health & Communities (Director lead for *Economy & Skills*)

Date of Thematic Performance Clinic
9 Nov 2022

2022-2023 Economy & Skills & Performance Metrics (Qtr 2 Progress)

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	Q2 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM041	Improve the overall employment rate of working age population	G&R - Economy of Place		Better than target Quarter 2 Actual 82% Annual Target 76%	↑	Further increase of employment rate on previous quarter (79.8%) due to a very active labour market with staff shortages etc
	BPOM105z	Track out of work benefits claimant rate	Education & Skills	Not calculable	Not calculable Quarter 2 Actual 3.4% Annual Target Not Set		So far we have not seen a spike in unemployment through the cost of living crisis, however we are keeping an eye on this as the rising cost of energy, raw materials, finance and labour impacts the many SME's across Bristol. We are working closely with the One City and One Council apporaches to mitigate the impact upon Bristol citizens. Anecdotally we have not seen significant impacts at this stage and the DWP have not reported any redundancies to us. Our current suite of employment support programmes are running to profile, however we have also expanded our offer to include Homes for Ukraine support for their job seekers.
	BPOM222	Increase the take-up of free early educational entitlement by eligible 2 year olds	Education & Skills		Better than target Annual Actual 71% Annual Target 66%	↑	There has been an increase in the number of children taking up their offer due to strategies we have implemented. This has significantly narrowed the gap with the national average at 72%. Local intelligence is informing us that there could be issues with available places in the autumn term due to the significant challenges early years settings are facing in relation to staffing recruitment and retention. We will be monitoring this closely.
	BPOM269	No of adults aged 19+ who progress from all employment support activities into employment or better	Education & Skills		Better than target Quarter 2 Actual 370 Annual Target 705	↑	Bristol currently benefits from a buoyant labour market and this is reflected in all into work targets across our programmes. Our Future Bright in work support programme is at 126% of improved income targets and is one that has seen particularly strong growth in the last two quarters. This quarter we have benefitted from 11 community based jobs fairs and advice days attended by nearly 1,000 people and 87 employers, some of which were able to fill vacancies on the day through the provision of confidential space to undertake job interviews.
	BPOM438	Increase the % of people living in deprived areas who have access to the internet at home (QoL)	Resources - Policy Strategy & Digital		Data not due Annual Target 91.5%		
	BPOM505	Percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	Resources - Finance		Data not due Annual Target 56%		Strategic Procurement and Supplier Relations Service consulted on ways in which procurement processes can be made more accessible to a more diverse range of businesses and VCSEs. These initiatives have already resulted in changes to commissioning processes and social value evaluation, and further actions will continue to be implemented in FY22/23.

ES Priority 1: Regeneration

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

ES1	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ES1.1	Deliver large-scale investment regeneration projects - to deliver new jobs, homes and improvement in places, such as Temple Quarter Western Harbour, Frome Gateway and Whitehouse Street. To do this we will work with local communities, other teams, city partners, developers, and government utilising a range of design methods and products which will create sustainable, inclusive and healthy communities.	G&R - Economy of Place		On Track		WECA funding has been secured to develop a Strategic Outline Business Case to secure funding for the next phase of Western Harbour. Cabinet approval has been secured to enter into a legal agreements with WECA and Homes England to drawdown and spend £94.7m and the legal agreement with L&G has been signed on Temple Island. Spatial frameworks are being developed at Whitehouse Street, Frome Gateway and City Centre. The regeneration of Bedminster Green is underway with developments and infrastructure projects on site
	P-ES1.2	Support the renewal and recovery of the high streets and the city centre by providing advice and guidance, promotions and communications campaigns, landscaping, events and cultural programmes and deliver the city-wide vacant property grants scheme.	G&R - Economy of Place		On Track		Across our City Centre and High Streets service - 558 business have been visited and 74 referrals have been made to other business support services, including the Growth Hub, YTKO, Living Wage. Our business newsletter is being sent to 2,616 recipients on a weekly basis, we have 23,288 social media followers on Shop Local Bristol (Twitter, Facebook and Instagram) and our Where's It To campaign website has received 16,108 unique visits since Nov 2021. We have been working with businesses to access our vacant commercial property grant scheme and 50 applications have been approved to date. 12 City Centre culture and event activities have been delivered to date, examples include Night Markets at St Nicholas, Jubilee Picnic on College Green, Little Amal in Old City/King Street, Light Festival across city centre, Overstory in Broadmead, Luminarium on College Green, Green Markets in Broadmead. Monitoring information received for 6 events so far suggests generation of 57,742 visits and an estimated £1.2m of additional spend, supporting 97 paid creative/event professional jobs.

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	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ES2.1	Commission a new Employment Land Strategy to shape the Strategic Development Strategy and Local Plan. This will involve working with property, planning and regeneration teams to ensure that the city has the employment space it needs to meet new demands following the impact of COVID-19, changes in the economy, climate and ecological emergencies and competing pressures for land use, such as housing.	G&R - Economy of Place		Behind Schedule		The ELS brief needs to be reviewed to ensure it meets local plan needs. Linked to this is a discussion with procurement on agreeing milestones for commissioning the strategy.
	P-ES2.2	Support businesses, social enterprises and cultural organisations to become more resilient, sustainable and better placed to win contracts and investment, through provision of advice, guidance, local support, communications and signposting.	G&R - Economy of Place		On Track		The two main enterprise support services for South Bristol and North and East Bristol continued on track and picking up on delivery momentum over Q2. Key outcomes reported for the North & East Bristol programme were: 233 entrepreneurs and businesses supported, 12 new business starts registered, 32 new jobs created. Data for South Bristol is due at the end of Oct. Delivery partners continue to promote best environmental practices to new and existing business clients, carbon audit and grant support available from WECA and the One City Climate Ask initiative.
	P-ES2.3	Create more jobs and skills training in construction through the new Building Bristol initiative, which ensures all new large developments create green and sustainable opportunities	People - Education & Skills		On Track		There has been further positive development of the Building Bristol Board - three new development organisations have put forward senior representatives and one has agreed to act as the Board Chair. There has been positive interest from developers already operating in Bristol who are keen to get on board with Building Bristol to help develop social value programmes. The Board is working towards providing a strategic partnership forum for both City Leap and also the Temple Quarter Enterprise Zone initiatives to provide updates on employment and skills and also to obtain support and buy in from Board members. Some initial promotional photographs and a Building Bristol Mayoral blog is being prepared as part of a soft launch of the programme. ranging engagement activity underway this quarter.
PERFORMANCE METRICS	BPPM263a	Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	Education & Skills		Worse than target Quarter 2 Actual 9.2% Annual Target 5%	↑	Quarter 2 is during the summer where we have the highest percentage of young people who would be recorded as being lapsed due to the bulk upload of the data. Most programmes ended in July so when we recorded this information the Young People would have become lapsed. We have not submitted Sept data yet as we have until the end of Oct to record information and we are currently finalising the enrolments coming through so there will be a spike in the number of young people who are NEET and where the current situation is not known.
	BPPM265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	Resources - Workforce & Change		Better than target Quarter 2 Actual £569,725 Annual Target £1,100,000	↑	Q2 saw a slight reduction in rate of levy spend as a result of apprentice completions and depressed numbers of programme starts. Q3 showing potential to reverse this trend but BCC is reliant on timely administration of claims to avoid a slight deficit to target by end Q3 with end of year predicted to be on target in light of planned starts known levy sharing commitments.
	BPPM266	Increase % of adults with learning difficulties known to social care who are in paid employment	Education & Skills		Significantly Worse than target Quarter 2 Actual 4.6% Annual Target 7%	↓	There have been issues of how this is being currently collated and calculated which led to a dramatic fall of over 2% when the figures were re calculated. Our WE WORK for Everyone specialist employment support programme continues to exceed job outcome profiles, but this has not been reflected in this particular KPI. This indicates that there is a fundamental flaw in the data collection process which we are seeking to resolve. Furthermore, we are working with Adult Social Care to implement a "Team around the Person" approach to supporting their clients into paid employment.

	BPPM268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	Education & Skills	Better than target Quarter 2 Actual 453 Annual Target 885	↑	Future Bright, our in work support programme for people on low incomes, is currently out performing it's referral targets and is delivering strong results. Furthermore we are in the process of launching our Inclusive Career Pathways programme which will promote careers within the health and social care / parks and green spaces sectors. In ramping up this programme we have established strong links with a range of employers to promote engagement with the project.
	BPPM270	Increase experience of work opportunities for priority groups	Education & Skills	Significantly Worse than target Quarter 2 Actual 1,328 Annual Target 6,200	↓	As anticipated, this quarter is our quietest of the reporting year. This is due to the conclusion of projects at the end of the school year, the six week school holidays and schools returning in September meaning delivery starting a couple of weeks after this point. This number also does not reflect the inclusion of the work our delivery partner Sixteen is doing as the first reporting period is Quarter 3. As part of the number completed, 406 reflected core WORKS delivery across mainstream and special schools, 54 as part of our curriculum work with those at risk of becoming NEET (not in education, employment or training), 43 through career coach (supporting children in care) and 70 via our work in other local authorities supporting young people within an alternative learning setting. Within this, we have supported 37 young people on work experience which is higher than usual due to the school work experience weeks. We currently have 5 vacancies still within the team that need to be filled which will help improve our capacity in reaching our proposed targets. There is a significant amount of delivery booked in for next term but will rely upon full health of the 1.5 members of the delivery team as well as recruitment to be filled.

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	Q2 Status and Performance	Comparison over 12 months	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		Pilot is continuing. Sustainability Assessment Questionnaires now completed for all tender processes. Sustainable procurement criteria added to all tenders where relevant and evaluated. All suppliers requested to complete feedback questionnaire after bidding to gauge market readiness and ease of tender process. Mandatory training now includes sustainability e-learning for all budget holders and contract managers.
	P-ES3.2	Drive inclusive growth and deliver social value through maximising opportunities for local skills, training and job creation arising from new development through the planning process.	G&R - Economy of Place		On Track		Strategic City Planning tracking implementation of guide with a view to developing approach further through forthcoming local plan.
	P-ES3.3	Building on our learning from the pandemic and the needs of the city and its citizens – including pressing environmental and social issues – develop new approaches to creating and encouraging economic growth that is both sustainable and inclusive. Write a plan that describes our needs, aims and how to achieve them alongside our communities, partners and other stakeholders.	G&R - Economy of Place		On Track		First meeting of the working group was held in September, presented the strategic framework and start of an evidence base to support the plan. Agreed to set up workshop sessions to focus on social value linked to regeneration and Building Bristol. Agreement to be reached on the period the plan will cover and process for finalisation.
PERFORMANCE METRICS	BPPM103	Black Asian and minority ethnic-led businesses supported	G&R - Economy of Place		Significantly better than target Quarter 2 Actual 154 Annual Target 262	↓	Q1 - North East and South Bristol Enterprise Support BAME clients - 75 Q1- Black South West Network (BSWN) @ Coach House BAME clients - 79
	BPPM141	Increase the number of organisations in Bristol which are Living Wage accredited	G&R - Economy of Place		Significantly better than target Quarter 2 Actual 369 Annual Target 361	↑	The number of Bristol workplaces that are real Living Wage accredited is 369, with over 42,000 people working in them. This is almost 200 more than in 2019 (when there were only 173). Almost 4,000 people have had pay rises up to the real Living Wage agreed, which will add an additional £1.7m to the local economy each year. This is particularly valuable in areas of the city dominated by low incomes.
	BPPM506	Increase the level of Social Value generated from procurement and other Council expenditure	Resources - Finance		Better than target Quarter 2 Actual £1,689,100 Annual Target £3,059,000		BCC use the National TOMs methodology to quantify additional Social value associated with contracts let by the council. The £1,689k figure is calculated by comparing the amount of social value that had been verified as having been delivered through our contracts as of 1st October (£9,590k) with the amount that had been verified as having been delivered on 1st April (£7,901k).

ES Priority 4: Childcare

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

ES4	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ES4.1	Secure Free Early Education Entitlement provision for all eligible children (Eligible 2-Year-Olds and all 3- and 4-Year-olds.	People - Education & Skills		On Track		Two year old take up has been maintained at 71%. The impact of recruitment and retention pressures has not, as yet, impacted on take up or provision. Three and four years olds are take up is currently 90%. Work is continuing to support and target families to ensure take up is sustained.
	P-ES4.2	Secure sufficient childcare for working parents, or parents in education and training by reviewing latest census data to ensure sufficient places available in each ward and promoting childcare to eligible families for 2,3 and 4 year old provision.	People - Education & Skills		On Track		The number of settings overall has remained stable. We have had a very good response from parents (800+) to the childcare sufficiency assessment survey that closed on 30th September. It is currently being analysed and will be reported back to the sector in January 2023.

We have created a recruitment and retention forum with representatives across the sector and FE/HE colleges. Key workstreams have been identified with a view to mitigating these pressures. The forum is seeking to extend representation to include other BCC teams/ directorates and city-wide partners. |
| PERFORMANCE METRICS | BPPM224 | Percentage of Childcare (non-domestic) settings rated good or better by Ofsted | Education & Skills | | Worse than target Quarter 2 Actual 95% Annual Target 99% | ↓ | During quarter 2, 4 settings have been judged less than good. Recruitment and retention pressures in the early years sector is reducing the capacity of settings, particularly the experience and skills of practitioners and leaders in relation to safeguarding. The Early Years Team is providing targeted and intensive support for all identified settings to address identified areas of improvement. Analysis of inspection reports is being used to inform the training and feedback through the Designated Safeguarding Leads. |

ES Priority 5: Digital Inclusion

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

ES5	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ES5.1	Establish IT hubs and mini-IT suites in deprived communities, as part of our Digital Inclusion Plan where residents can have access to digital hardware, data, skills and training.	People - Education & Skills		On Track		There are now 25 community venues with digital hardware and data. A new monitoring and evaluation system is being established to capture how the facilities are being utilised by learner
	P-ES5.2	Increase access to technology enabled care and maximise the use of digital technology to support people to live independently at home (e.g. use of technology such as falls monitors, medication prompts or digital systems).	People - Adult Social Care		On Track		The TEC 2 project is well underway with a doubling of installers, now located in the three reablement teams, installing Technology Enabled Care equipment in residents homes shortly after hospital discharge. Installation numbers should increase considerably in Q3 and Q4 as social care practitioner awareness of the service increases.
	P-ES5.3	By 2024, deliver a digital service for Bristol City Council housing residents. Reviewing residents' access to information and services to identify areas for improvement and ensure we have the right IT systems and tools in place to deliver effective services.	G&R - Housing & Landlord Services		On Track		Outline Business Case completed and approved as planned, funding agreed and the team engaged on delivering outcomes agreed in this: requirements documented and approved, business process mapping and gap analysis in underway, procurement has started with responses due in Nov-22.
PERFORMANCE METRICS	BPPM308	Increase number of people able to access care & support through the use of Technology Enabled Care	G&R - Housing & Landlord Services		Significantly Worse than target Quarter 2 Actual 328 Annual Target 1,050	↑	Increased delivery of TEC has been slow in Q1&Q2 of 2022-23 for the following reasons: i) Referral numbers from Social Care teams lower than expected. ii) Installations from the reablement team pilot work is lower than expected. To resolve the issues: Training and promotion of the TEC Hub is underway with social Care teams to increase referrals and as the reablement pilot only started on the first Sept and expect increase in referrals in Q3 &Q4. Going forward new expenditure in Adult Care will need to initially consider TEC before expenditure is approved which should increase referral numbers. The TEC team has achieved £350K annual TEC saving target for Adult Care(ASC5). Even with the reduced installation numbers, the cost avoidance savings were considerably higher than the annual target.

Thematic Performance Clinic Report
Environment & Sustainability – Qtr 2 - (01 July '22 – 30 Sept '22)

Report of the Lead Director: John Smith *[Director – Economy of Place]*
Date: *08 Nov 2022 (Clinic was postponed)*

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			
73% on schedule or better (11/15)	**100%** on target or better (4/4)	**100%** on target or better (1/1)	**Behind schedule**
Direction of Travel			
0 improved since Q1 **12** are the same as Q1 **3** are worse than Q1	**100%** improved on 12 months ago (2/2)	**100%** improved on 12 months ago (1/1)	

Overall progress is given as behind schedule due to the limited number of metrics with an outturn (even though they are all showing positively) and the fact that 27% (4 of 15) of the Actions are now 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:

- **BPOM433**: Reduce the total CO2 emissions in Bristol City (k tonnes) – Outturn this year is better than target, with a reduction of almost 7% being seen from the previous year. The City Council is undertaking a wide range of actions, with work being undertaken in the housing, energy and transport sectors to keep performance moving in the right direction.
- Both **BPPM542**: *Reduce the residual untreated waste sent to landfill (per household)* and **BPPM544**: *Reduce total household waste* are performing at significantly better than target, although this is expected to increase somewhat as we make our way through the rest of the year (with performance still expected to be positive).
- Action **P-ENV1.1**: Launch the City Leap Energy Partnership joint venture, which is designed to attract £1 billion of new investment into Bristol's energy projects, supporting the creation of a zero-carbon, smart energy city by 2030. Mobilisation phase nearing completion ahead of November Cabinet approval to enter into contracts and go live on 1 December 2022.

2. Theme Actions / Metrics that are of concern:

- Action **P-ENV1.2**: Due to the financial pressures on the City Council the additional projects approved by Cabinet in June '22 for our ecological emergency response have not been able to start.
- Action **P-ENV2.2**: To create a Bristol Blue/Green Infrastructure Strategy, which refers to the use of blue elements, like rivers, canals, ponds, wetlands etc., and green elements, such as trees, forests, fields and parks, in urban and land-use planning. No further work has been undertaken in Q2 due to funding (reserve drawdown) being frozen.
- Action **P-ENV2.3**: Monitor and report on the delivery of the One City Ecological Emergency Strategy with partners. Unfortunately the role of Ecological Emergency Co-ordinator is being held vacant as part of the council's management of its financial pressures, so progress here is behind schedule as a result.
- Action **P-ENV3.2**: Work with businesses and commercial waste companies to deliver a cleaner, more sustainable approach to commercial waste across the whole of the city. There are a number

of unfilled vacancies which are impacting the size of each phase of the roll out and this is affecting the speed at which we can deliver.

3. Performance Clinic Focus points (Agenda):
Points of note as above

4. Performance Clinic Recommendations / Actions:
The Performance Clinic was not able to go ahead as planned, due to focus on the budget setting process. Issues will be addressed via routine Directorate Performance reporting processes.

5. Items for next Thematic Performance Clinic:
• Issues relating to the 'Waste' element of the E&S theme – potentially around City Centre enforcement, the new 'neighbourhood approach' or the Big Tidy for example.   • Looking at specifics around the One City Ecological Emergency Strategy/Programme in terms of how best to mitigate against the worst excesses of the financial pressures that we are under at this time.

6. Lead Director Comments:
• I am pleased with the overall progress in the challenging circumstances facing the team – budget processes and work streams have been a priority over the last few weeks as the Council faces what could be as much as an £80m revenue funding gap;   • The introduction of the Clean Air Zone on 28 November is an important step;   • The recruitment freeze and need to find savings has had an impact on the work this quarter but the team have worked hard to maintain progress as far as possible and to deliver savings which minimise impact on this important programme.   *John Smith;* Director – Economy of Place (Director lead for *Environment & Sustainability*)

Date of Thematic Performance Clinic
N/A

2022-2023 Environment and Sustainibility Actions & Performance Metrics

Theme 3: ENVIRONMENT & SUSTAINIBILITY

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

ENV	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM330	Increase the percentage of citizens who have created space for nature (QoL)	G&R - Economy of Place		Data not due Annual Target 54%		We have supported a range of communication activities to encourage citizens to create space for nature in partnership with organisations such as the Natural History Consortium and Avon Wildlife Trust. This includes the Festival of Nature in June.
	BPOM335z	Increase the city's tree canopy cover	G&R - Management of Place		Data not due Establish Baseline		This is a new performance measure which has been created to measure the increase in the tree canopy. We are currently developing a method to effectively measure the increase in the tree canopy.
	BPOM433	Reduce the total CO2 emissions in Bristol City (k tonnes)	G&R - Economy of Place		Better than target Annual Actual 1295.0 K Tonnes Annual Target 1322.0 K Tonnes	↑	The City Council is undertaking a wide range of actions as set out in the Corporate Strategy and plans for housing, energy and transport. One key project is the establishment of the City Leap Energy Partnership which will accelerate the deployment of sustainable energy systems in the city. An example of this is the award winning Water Source Heat Pump in castle park which is providing zero carbon heat for the heat network. We have also been working with communities to help them reduce their carbon emissions through for example a small grant programme which awarded £95k to a range of local projects to reduce emissions and improve nature. We also supported the Bristol Green Capital Partnership and community groups to secure £2.5m from the National Lottery Community Climate Action Programme to help deliver a set of Community Climate Action Plans.
	BPOM435z	Increase the % of Bristol's waterways that have water quality that supports healthy wildlife	G&R - Economy of Place		Data not due Annual Target Establish Baseline.		A methodology for monitoring this will be developed in 22/23 and targets set.
	BPOM540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	G&R - Property Assets & Infrastructure		Data not due Annual Target 80%		

ENV Priority 1: Carbon Neutral

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

ENV1	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ENV1.1	Launch the City Leap Energy Partnership joint venture. City Leap is an ambitious new approach to partnership between the public and private sector designed to attract £1 billion of new investment into Bristol's energy projects and support the creation of a zero-carbon, smart energy city by 2030.	G&R - Property, Assets & Infrastructure		On Track		Mobilisation phase nearing completion ahead of November Cabinet approval to enter into contracts and go live on 1 December 2022.
	P-ENV1.2	Deliver our Climate and Ecological Emergency Programme that will contribute to Bristol City Council specific 2025 climate and ecological goals. This will include delivering projects promoting sustainable food, the pesticide amnesty and supporting community action by offering small financial grants.	G&R - Economy of Place		Behind Schedule		The original programme approved in Nov 2020 is progressing well and most elements are on track. However due to the financial pressures on the city council the additional projects approved by Cabinet in June 22 for ecological emergency response have not been able to be started.
	P-ENV1.3	Monitor and report on the delivery of the One City Climate Strategy with partners and support the One City Environment Board, key city networks and initiatives such as the Climate Leaders Group.	G&R - Economy of Place		On Track		We are developing the monitoring and reporting arrangements for the One City Climate Strategy and working with the independent Bristol Advisory Committee on Climate Change to undertake a review of the strategy delivery. Funding bids are being developed to help accelerate progress with delivery.
PERFORMANCE METRICS	BPPM420a	Reduce the council's direct carbon dioxide equivalent emissions (in tonnes)	G&R - Economy of Place		Data not due Annual Target 9145 K Tonnes		

ENV Priority 2: Ecological recovery

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

ENV2	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ENV2.1	As part of our response to the Ecological Emergency, develop planning policies that protect and improve biodiversity within the forthcoming Local Plan, including delivery of 10% increase in biodiversity on development sites.	G&R - Economy of Place		On Track		Policies were presented to the Local Plan Working Group and agreed. These policies will be included in the imminent public consultation (now scheduled to start in November).
	P-ENV2.2	Create a Bristol Blue/Green Infrastructure Strategy, to ensure that enhancing the natural environment is embedded into planning policy, council projects and new developments. Blue-green infrastructure refers to the use of blue elements, like rivers, canals, ponds, wetlands, floodplains, water treatment facilities, and green elements, such as trees, forests, fields and parks, in urban and land-use planning.	G&R - Economy of Place		Behind Schedule		No further work undertaken due to funding (reserve drawdown) being frozen
	P-ENV2.3	Monitor and report on the delivery of the One City Ecological Emergency Strategy with partners and support the One City Environment Board, key networks and initiatives	G&R - Economy of Place		Behind Schedule		We are developing the monitoring and reporting arrangements for the One City Ecological Emergency Strategy but the role of Ecological Emergency Co-ordinator is being held vacant as part of the council's management of its financial pressures.
PERFORMANCE METRICS	BPPM336	Increase % of Council's land managed for the benefit of wildlife	G&R - Management of Place		Data not due Establish Baseline		We are currently developing an effective measure for monitoring the increase in land managed for wildlife.
	BPPM436	Reduce Bristol City Council's use of pesticides	G&R - Economy of Place		Data not due Annual Target 1922 Litres		Consumption in 21/22 was 1,773. Target for 22/23 set on basis of use in 20/21 and a trajectory to 2030 target.

ENV Priority 3: A cleaner, low-waste city

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

ENV3	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ENV3.1	Trial new way of working with Bristol Waste which will adopt a 'neighbourhood approach' to street cleansing and will provide a focus on local communities, this approach has been successful in the Big Tidy initiative.	G&R - Property, Assets & Infrastructure		On Track		Phase 2 is underway, with improved monitoring taking place an IT roll out continuing.
	P-ENV3.2	Work with businesses and commercial waste companies to deliver a cleaner, more sustainable approach to commercial waste across the whole of the city. This approach is being trialled in the Old City where commercial bins will be removed from the streets. Discussions are also being held with waste contractors and businesses to see how we can collectively improve the look of the streets.	G&R - Property, Assets & Infrastructure		Behind Schedule		Phase 2 in the City Centre enforcement, with 346 commercial bins on the street being reduced to below 30. Phase 3 is being planned for East central Bristol and due to start engagement before Christmas.

There a number of vacancies which are impacting the size of the each phase of the roll out and is effecting the speed the speed of the roll out. |
| | P-ENV3.3 | Improve the ways citizens can report fly tipping, graffiti and other waste & street cleaning issues. | Resources - Policy Strategy & Digital | | On Track | | The online forms are still due to be reviewed as part of the Channel Shift and CRM workstream under the Digital Transformation Programme 2. The procurement process for the Digital Strategic Partner (DSP) has commenced, the FBC for this project will be developed by the DSP. In the meantime incremental changes continue to be made. |
| PERFORMANCE METRICS | BPPM541 | Increase the percentage of household waste sent for reuse recycling and composting | G&R - Property Assets & Infrastructure | | On target
Quarter 2 Actual 47%
Annual Target   47% | ↑ | Recycling performance is appearing to be recovering following Covid. |
| | BPPM542 | Reduce the residual untreated waste sent to landfill (per household) | G&R - Property Assets & Infrastructure | | Significantly better than target
Quarter 2 Actual 13.00 kg
Annual Target   80.00 kg | ↑ | This performance is good, but is dependant the energy recovery facilities being online and outlets for shredded waste being available.   There may be a greater increase in the second half of this year, but this target is likely to be achieved. |
| | BPPM544z | Reduce total household waste | G&R - Property Assets & Infrastructure | | Significantly better than target
Quarter 2 Actual 123.0 kg
Annual Target   348.0 kg | | Waste generations is lower than target which is positive this could be the result of the "cost of living crisis" which is effecting residents consumption and waste generation as things get more expensive. It is the envisage that the second half of the year will see this increase (due to Christmas) but the target should be achieved. |

	BPPM545z	Reduce the number of incidents of flytipping that are reported and removed	G&R - Property Assets & Infrastructure		Better than target Quarter 2 Actual 4,906 Annual Target 10,000		Positive steps by the Neighbourhood Enforcement Team to proactively tackle flytipping hotspots appear to be successful and are reducing flytipping. The commercial waste project is also reducing flytipping alongside poor commercial waste presentation.

ENV Priority 4: Climate resilience
Minimise our contribution to future shocks and stresses, and invest in infrastructure and systems that cool the city and help us adapt to the effects of climate change. Do this in ways that provide inclusive, sustainable economic growth.

ENV4	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ENV4.1	Improve the resilience of the city to the impacts of climate change, for example hotter summers through development of the Local Plan and any related policies.	G&R - Economy of Place		On Track		A Heat Resilience Index and Maps were published in August: https://bcc.maps.arcgis.com/apps/instant/portfolio/index.html?appid=986e3531099f48d393052fab91ceff51 Local Plan policies on climate change including policy NZC4: Adaptation to a changing climate were considered by the Local Plan Working Group ahead of inclusion as part of November public consultation.
	P-ENV4.2	Develop and submit an Outline Business case to Department for Environment, Food and Rural Affairs (DEFRA) to release £6m of funding to deliver a suite of projects that aim to increase resilience to flooding in the River Frome catchment through a range of innovative resilience actions including natural flood management, nature based solutions and sustainable drainage systems."	G&R - Economy of Place		Completed		The Outline Business Case has now been approved, awarding the council as lead partner an additional £6.1m to deliver the programme of works set out in the business case. A full business case is now under development for two work-streams; a) telemetry, and b) natural flood management. The planning policy work-stream is well under way and expected to report to Defra on schedule by April 2023. Other work-streams are largely on hold while we recruit a dedicated resource to progress the programme.
	P-ENV4.3	Work with regional partners and the Environment Agency to develop the business case to secure funding for major flood mitigation through the River Avon Flood Strategy. This will protect thousands of existing homes, businesses, key transport routes, unlock land for up to 13,000 homes and generate £billions of local benefits. It will also help future-proof the city and avoid business and community disruption.	G&R - Economy of Place		On Track		Development of the Outline Business Case for build stage one continues and good progress has been made on the funding strategy. A major milestone in October '22 was cabinet approval of various components of the project, including the joint working arrangements with the Environment Agency, a planning position statement, funding strategy principles, and inclusion of £20.395m Community Infrastructure Levy funding in to the budget setting process for 2023/24. The scope for build stage two Outline Business Case has now been prepared and we are working with the Strategic Partner to refine the plan and aim to start work on that in early 2023.

ENV Priority 5: Global leadership

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

ENV5	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ENV5.1	Work with partners and experts from Harvard University to explore how Bristol can reduce food waste and make the best use of excess food, such as to tackle poverty or produce energy.	Resources - Policy Strategy & Digital		On Track		Per Q1, activity has continued to embed learning and mainstream the project activity, with plans for the new lead department to work with City Office in convening and engaging partners around the potential for a refreshed city waste strategy. This would be at an event in December to consider needs and possibilities before any approach is formally pursued.
	P-ENV5.2	Raise the voices of cities at a local, national and international level on climate change and the ecological emergency	Resources - Policy Strategy & Digital		On Track		Preparations for COP27 are underway, with the Mayor speaking at key events during that time; successful trip to New York as part of UN General Assembly week including meetings regarding cities' voices in the UN system related to SDGs delivery; positive local press about the value of international work through the international strategy refresh; Mayors Migration Council continues to champion mayor voices in international migration processes using Mayor as a key advocate
	P-ENV5.3	Secure investment to support the climate and ecological emergency, and key regeneration sites across the city.	Resources - Policy Strategy & Digital		Ahead of Schedule		Bristol selected as one of only two UK cities in the European Commission's Cities Mission programme focusing on low carbon cities, and work underway to develop a bid for £1.5m for this, 3Ci regional investors event held in City Hall and was over-subscribed

Thematic Performance Clinic Report
Health, Care & Wellbeing - Qtr 2 (01 Apr '22 – 30 Sept '22)

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

Date: 9 Nov 2022

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			
100% on schedule or better (9 of 9)	60% on target or better (3 of 5)	100% on target or better (2 of 2)	**On schedule**
Direction of Travel			
11% better than Q1 (1/9) 89% same as Q1 (8/9) 0% worse than Q1 (0/8)	80% improved compared to 12 months ago (4/5)	2 worsened compared to 12 months ago	

The Thematic Performance Clinic met for Quarter 2 (Q2), on 9 Nov '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 Q2 and intended actions to improve.

1. Theme Actions / Priority Metrics performing well:
- All of the published actions (100%) for this theme are presently on schedule   5 of the 7 performance metrics (71%) are on target or better than target
2. Theme Actions / Priority Metrics that are of concern:
- BPOM282a **Improve healthy life expectancy for men** – The healthy life expectancy, is recorded and reported as a three-year rolling average. For 2022/23 (reporting 2018-2020) the average healthy life expectancy for men was 59.8 years, this is nearly 2 years fewer than reported in 2021/22 [61.7 years] (reporting 2017-2019).   - BPOM282b **Improve healthy life expectancy for women** – The healthy life expectancy, is recorded and reported as a three-year rolling average. For 2022/23 (reporting 2018-2020) the average healthy life expectancy for men was 61.5 years, this is effectively just over a month less than reported in 2021/22 [61.6 years] (reporting 2017-2019).   - BPPM291a & b - **Number of service users (aged 18 – 64) & (aged 65+) in Tier 3 (long term care) [Snapshot] –** Both metrics are worse than target at Q2, the nett difference is 1 person less than the same period last year (18 – 64, 58 fewer people and 65+, 57 more people)
3. Performance Clinic Focus points (Agenda):
- Notes / Actions from Q1 Thematic Performance Clinic   - Developing the Community Mental Health Framework   - Provide emergency payments to reduce food and fuel poverty and housing costs
4. Proposed - Performance Clinic Recommendations / Actions:
Q1 Actions update: 1. Cllr Holland was advised of the changes to the Household Support Fund at Cabinet 2. All officers linked to the Performance progress of this theme, not just those with agenda items, have been invited to all future Thematic Performance Clinics

3. All but one of the Annual Performance Indicators have an update or an indication of when the data will be available

Agreed Actions & dates:
- Director of Adult Social Care to see if the option to return energy rebates to the local crisis prevention fund can be progressed.

5. Items for next Thematic Performance Clinic:
- Two items actions listed in section 2
    - **Improve healthy life expectancy for men & women**
    - **Number of service users in Tier 3 (long term care)**
    - Other items as Qtr 3 progress report indicates

6. Lead Director Comments:

Developing the Community Mental Health Framework:
Firstly, it was noted that the action itself is slightly misleading, in that Bristol City Council contributes to the delivery of the CMHF, rather than developing it. It is a shared responsibility across the Bristol, North Somerset & South Gloucestershire region (BNSSG). The reality is that there are three locality partnership boards, one of which is chaired by the Director of Adult Social Care and it's these locality partnerships that collectively help to deliver the CMHF.
Other members of the locality partnerships are the Integrated Care Board, Sirona Health, Avon and Wiltshire Mental Health Partnership, GPs and the voluntary, community and social enterprise.

Within the Bristol Adult Social Care division work is specifically underway to incorporate mental health support in our Rehabilitation Team, the Integrated Personal Care Team and in future commissioning work.

Provide emergency payments to reduce food and fuel poverty and housing costs:
In May 2022, the Chancellor announced that there will be a third round of the Household Support Fund (HSF) to cover the period from October 2022 to March 2023. The amount awarded was slightly over £4m and the spending proposals for these monies were considered and approved at Cabinet on 1 November '22: Household Support Fund October 2022 - March 2023_November Cabinet_Final.pdf (bristol.gov.uk)

The type and amount of money is outlined in the appendix of the report that Cabinet approved. However, to indicate the areas of spend, for this clinic, they include support for: Targeted free school meals support over school holidays, targeted support for refugees & asylum seekers, local crisis prevention fund, care leavers and foster care payments, feeding Bristol and the centre for sustainable energy. All of which supports the most vulnerable people to reduce food and fuel poverty & housing costs.

It was noted that Bristol's housing staff also signpost people in need to the Discretionary Housing Payment scheme. Also, there is work underway to develop a way to enable citizens, who have asked for this service, to return the Energy Rebates awarded to them, so that the monies can be recycled into the local crisis prevention fund to help the most vulnerable.

Stephen Beet [Adult Social Care]

Date of Thematic Performance Clinic

9 November 2022

2022-2023 Health, Care & Wellbeing & Performance Metrics (Qtr 2 Progress)

Theme 4: Health, Care & Wellbeing
Tackling health inequalities to help people stay healthier and happier throughout their lives.

CYP	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	Communities & Public Health		Data not due Annual Target 7%		The Food Equality Action plan is being developed in partnership with Feeding Bristol. Community conversations and a BCC workshop have been held with follow up meetings set up to develop actions under each priority. A Health & Wellbeing Board Development session is to be held on 15th Dec to update on progress of the action plan, and a draft action plan should be in place by the end of December, ready for a peer-review early in the new year. We are currently working with Community development team to best bring food equality champions on board and link to current community champions.
	BPOM259	% of households in the most deprived areas using a food bank or charity in the last year (QoL)	Communities & Public Health		Data not due Annual Target 7%		The Food Equality Action plan is being developed in partnership with Feeding Bristol. Community conversations and a BCC workshop have been held with follow up meetings set up to develop actions under each priority. A Health & Wellbeing Board Development session is to be held on 15th Dec to update on progress of the action plan, and a draft action plan should be in place by the end of December, ready for a peer-review early in the new year. We are currently working with Community development team to best bring food equality champions on board and link to current community champions.
	BPOM260	Reduce the % of people in the 10% most deprived areas reporting below national avg Mental Wellbeing	Communities & Public Health		Data not due Annual Target 32%		The Thrive at Work West of England programme continues to be promoted to support the SME workforce. The recent evaluation report shows some very positive outcomes and impacts over the last 2 years. Building on this work, we continue to work with partners across the City, to develop a similar mental health and wellbeing support offer, tailored for the Night Time Economy workforce (approx 30% of the workforce in Bristol). Thrive Bristol training has been delivered to nearly 100 community organisations over the last year, with 90%+ attendees reporting increased knowledge, skills and confidence in supporting people around their mental wellbeing. Thrive Bristol wellbeing and inclusion grants were awarded to 6 community organisations for 2022. And a wellbeing offer has been developed for Welcoming Spaces as part of the One City cost of living response, targeting areas of the city where people are at higher risk of cost of living pressures.
	BPOM281a	Prevent increase in life expectancy gap between men living in deprived & wealthy areas of Bristol	Communities & Public Health		Data not due Annual Target 9.9 years		The gap between the life expectancy is the measured by looking at the gap between the most deprived 10% and least deprived 10% in Bristol. For both males Bristol has one of the inequality highest values in the South West (2nd to Torbay and North Somerset). For males the gap appears have increased in recent years, although it remains similar to the overall gap in England. This increase in inequality is likley to be due to improvements in life expectancy in more afluent group which is not reflected in less affluent groups - hence increasing the gap. A recent analysis of health undertaken by the Integrated Care System has identified key areas for action in terms of heart disease, alcohol harms, smoking and longer term issues such as employment and housing.
	BPOM281b	Prevent increase in life expectancy gap between women living in deprived & wealthy areas of Bristol	Communities & Public Health		Data not due Annual Target 6.9 years		The gap between the life expectancy is the measured by looking at the gap between the most deprived 10% and least deprived 10% in Bristol. For both females, Bristol has one of the highest values in the South West (3rd to Torbay and North Somerset). The female gap appears to be reducing.
	BPOM282a	Improve healthy life expectancy for men	Communities & Public Health		On target Annual Actual 59.8 years Annual Target 59.8 years	↓	At local level values for male healthy life expectancy fluctuates considerably compared to England, due to the smaller numbers. This is reflected in relatively large confidence intervals. However, Bristol has had significantly worse than England (and the South West) in recent years and addressing inequality in men's health is a priority
	BPOM282b	Improve healthy life expectancy for women	Communities & Public Health		On target Annual Actual 61.5 years Annual Target 61.5 years	↓	Female healthy life expectancy has remained relatively stable but overall is worse than England and with considerable disparities. A 10 year UK Women's Health Strategy was published in August 2022 and Professor Dame Lesley Regan is the Women's Health Ambassador. The national strategy sets out a 6 point plan for women's health. A JSNA women's health report is being produced for Bristol and will be presented to the HWBB in the autumn of 2022.

Code	Title	Directorate		Q2 Status and Performance	Comparison	Management Notes
BPOM283	Reduce the Suicide Rate per 100000 population	Communities & Public Health		Data not due Annual Target 12		Suicide is the second biggest cause of years of life loss after heart disease. The rate of death by suicide in Bristol is 11.8 which is statistically similar to England. More deaths by suicide are men. Please see the annual Suicide Prevention report and revised action plan on the council web site for more detail about local suicide prevention work. https://www.bristol.gov.uk/council-and-mayor/policies-plans-and-strategies/social-care-and-health/suicide-prevention
BPOM295	Percentage of adult social care service users who feel that they have control over their daily life	Adult Social Care		Data not due Annual Target 78%		

HCW Priority 1: Transforming care

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

HCW1	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-HCW1.1	Support people to live independently at home through commissioning a transformative model of Home Care Support that is responsive to needs of citizens. The focus will be on creating more flexible, community based, local home care that will promote wellbeing and independence.	People - Adult Social Care		On Track		The Home Care Retender is scheduled for 2024. Bristol City Council is currently working in partnership with health, VCSE and wider stakeholders to transform home care on behalf of the local and eligible population. The key principles informing the transformation are centred on integration, community assets, prevention & early intervention, wellbeing and enablement. During the consultation phase, we will work with our local communities to shape our strategic outcomes and placed based models of support.
	P-HCW1.2	Through co-design with service users, families and care providers; develop and recommission extra-care housing, and supported living services that help people to live independently within their communities.	People - Adult Social Care		On Track		In 2021 Bristol City Council consulted with Extra Care Housing Tenants , Care and Support Providers and others to inform the Extra Care Housing Vision and Operating Model for Bristol. We are developing our co-production framework (based on our learning to date and best practice) to inform how we co design and jointly commission supported living in the future, Our key aim being to support local citizens to maintain their wellbeing, independence and to live their best lives within their local communities
	P-HCW1.3	Drive new partnerships with NHS, VCSE and Local Authorities to develop and implement the Bristol, North Somerset, and South Gloucestershire Integrated Care System which aims to foster partnership, collaboration and joined up working across health, care, and wellbeing systems.	People - Adult Social Care		On Track		Following its establishment in July, the Bristol, North Somerset and South Gloucestershire (BNSSG) Integrated Care system (ICS) continues to develop and make positive progress. The ICS has started to develop the Integrated Care Strategy – a twenty year strategy that will encapsulate the short, medium and long term priorities and vision for the BNSSG Integrated Care System. The strategy is an opportunity to engage with system partners, people and communities to develop evidence-based system-wide priorities that will improve the public's health and wellbeing and reduce disparities. BCC is supporting the Integrated Care Partnership by delivering the secretariat function. Bristol has supported the delivery two Integrated Care Partnership meetings and a seminar on the Integrated Care Strategy.
	BPPM290a	Reduce the percentage of contacts to Adult Social Care (aged 18-64) starting Tier 3 services	Adult Social Care		No Target Quarter 2 Actual 2.9% Establish Baseline		September saw 2.9% (or 84 new service users) start a tier 3 service down from a peak this year in May of 3.53% (or 104 new service users) This is the first year we are looking to capture this KPI to better understand the trend and to capture the amount of demand management that happens in the service. In fact it is a conservative estimate of demand management in adult social care as this is just looking at the contacts that come into our call centre as we are not yet able to accurately capture the number of contacts that come through the hospital discharge to access service. But it does allow us the better understand the amount of demand on the service and the level of demand management already in place.

PERFORMANCE METRICS	BPPM290b	Reduce the percentage of contacts to Adult Social Care (aged 65+) starting Tier 3 services	Adult Social Care	No Target Quarter 2 Actual 7.5% Establish Baseline		In September we had 7.48% (or 223 new service users over 65) start a Tier 3 long term service. Previous highest rate was 8.34% in July and lowest was 7.14% in August over the summer break. This is the first year we are looking to capture this KPI to better understand the trend and to capture the amount of demand management that happens in the service. In fact it is a conservative estimate of demand management in adult social care as this is just looking at the contacts that come into our call centre as we are not yet able to accurately capture the number of contacts that come through the hospital discharge to access service. But it does allow us the better understand the amount of demand on the service and the level of demand management already in place.
	BPPM291a	Number of service users (aged 18-64) in Tier 3 (long term care) [Snapshot]	Adult Social Care	Worse than target Quarter 2 Actual 2,596 Annual Target 2,541	↓	This remains our most pressured indicator. Long term support for 18-64 year olds has grow by around 300 in 4 years. Some of this is growth in mental health support that spiked during covid but the trend has been consistently up since before covid started. 18-64 year old now account for 50% of our service users in long term care up from 40% just a few years ago. This cohort cost more to support, have more complex needs and make less financial contributions to their care than over 65s following their financial assessments. All of which places substantial pressures onto the ASC budget. Rate of growth appears to be slowing but has still increase by 41 service users since the start of the financial year. Senior managers have put in place tighter sign off controls to make sure and be satisfied that all alternatives to Tier 3 care have been considered by the social worker holding the case.
	BPPM291b	Number of service users (aged 65+) in Tier 3 (long term care) [Snapshot]	Adult Social Care	Worse than target Quarter 2 Actual 2,607 Annual Target 2,580	↑	The long term trend remains down as BCC once supported over 3,000 over 65s in long term care. However, recent activity between April and May 2022 moved us in the wrong direction to a peak of 2,636. That number has since reduced down to 2,607 but means we remain on the wrong side of our target by 27 Tier 3 placements/ packages. Managers are reminding staff assessing care needs of the alternatives available such as reablement and use of digital aids. Senior management team are putting in additional sign off processes for budget allocation to make sure all alternatives were properly considered.
	BPPM292a	% of service users (aged 18-64) receiving Tier 3 (long term care) at home or tenancy [snapshot]	Adult Social Care	Better than target Quarter 2 Actual 84% Annual Target 83.7%	↑	This was a stretch target moving towards a greater amount of 18-64 service users supported to remain in their own home. The trend remains in the right direction and has already met the target for this year. Increasingly we are finding supported accommodation alternatives to traditional residential homes for people with learning disabilities but the market will require long term investment and support to be able to increase this percentage consistently over the next 3-5 years.
	BPPM292b	% of service users (aged 65+) receiving Tier 3 (long term care) at home or tenancy [snapshot]	Adult Social Care	Better than target Quarter 2 Actual 61.6% Annual Target 61%	↑	It is worth noting that we have 373 less older people receiving long term care than we had in January 2018 because of this the cohort that we continue to support with long term care rather than one off short term Tier 2 alternatives such as reablement have more complex needs on average and this is why we set the target at 61% rather than the previous financial year's 65%. The good news is that we have just met this target and the trend (although only very slightly) is upward.
	BPPM294	Increase % of BCC regulated CQC Care Service providers where provision is rated 'Good or Better'	Adult Social Care	Better than target Quarter 2 Actual 96.1% Annual Target 91%	↑	Bristol continues to be a top performer on quality of care based on the CQC ratings with 96.1% rated good or better by CQC against a lower national average. This is especially good this year given the changes and disruption that the contracts and quality team have undergone as part of the common activities programme. These changes are on going and will continue to impact the team for the rest of this financial year until tasks and activities are finalised. The fact that the KPI remains so strong is a testament to the team.

HCW Priority 2: Mental health and wellbeing

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

HCW2	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-HCW2.1	Improve outcomes for adults experiencing multiple disadvantages by testing a more joined-up, person-centred approach with a range of organisations in local areas through the Changing Futures Programme	People - Adult Social Care		On Track		The Programme continues to deliver against agreed milestones. Following a nomination process 47 of the 60 priority clients are engaging and the "My Team Around Me" model is being operationalised. Key system outcomes have been defined and a sustainabiity plan focussing on achieving these outcomes has been coproduced and has received very positive feedback from Department for Levelling Up, Housing and Communities.
	P-HCW2.2	Improve outcomes for adults with mental health needs by developing the Community Mental Health Framework. This will provide more joined up and easier to access support within local communities that are flexible to the needs of individuals and help prevent as well as support people with mental health needs	People - Adult Social Care		On Track		Bristol City Council is contributing to the delivery of the CMHF alongside partners including the ICB, Sirona Health, AWP, VCSE orgs and Primary Care. Adult Social Care activity includes:- As part of the Rehab Pathways group which aims to reducing out of area placements and improve community rehab options we are piloting the secondment of an ASC Social Worker into the Community Rehab team to sit within Secondary Mental Health Services. This role will support people to be discharged from long stay hospital and return to the community. The need to increase specialist mental health community support is being incorporated into adult social care commissioning work with a particular emphasis being put around supported accommodation and wrap around support to reintegrate people into the community. Social Care are also identifying staff to attend regular multi-disciplinary team meetings with mental health colleagues (along similar lines to the Ageing well programme) across all 3 locality partnerships. Weston are trialling an integrated personalised care team which includes LA employed SW within this and depending on the outcomes of this pilot this might be something we seek to develop in Bristol.
	P-HCW2.3	Better mental health and wellbeing through the delivery of Thrive Bristol which is a ten-year programme focusing on how different parts of our city – such as our communities, our places of education and work, and our homes - can keep us mentally healthy	People - Communities & Public Health		On Track		Bristol City Council has three Locality Partnerships where significant collaboration and joint working are taking place. These Locality Partnerships are developing leadership and partnership working arrangements, driving work around Community Mental Health Frameworks and Ageing Well work as well as developing priority areas of focus related to their local populations.

HCW Priority 3: Poverty

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

HCW3	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-HCW3.1	Deliver the Fuel Poverty Action Plan and provide guidance and advice through a food and fuel poverty resource and information hub	People - Communities & Public Health		On Track		Work is ongoing to action the fuel poverty action plan, including working to embed fuel poverty in developing planning policies. The 'No cold homes group' is currently on hold but many partners are part of the cost of living co-ordination group to maintain fuel poverty action. Work is underway to understand how the project management role can be progressed to resume the group. Fuel poverty is expected to increase as a result of the cost of living crisis therefore a focus has been on understanding the impact and providing support for residents with immediate need, including: •Developing a cost of living impact assessment identifying communities and groups most at risk to the crisis and rise in energy bills •The cost of living support page on the BCC website provides a clear list of places where people can seek support with energy bills •The community response includes developing a network of Welcoming Spaces which were initially referred to as 'warm spaces' where people can meet up and socialise •Sharing advice and guidance on how households can reduce their energy bills and make energy improvements to their homes
	P-HCW3.2	Through adopting the One City Food Equality strategy we will invest in solutions that create fair and affordable access to food, create a system for monitoring food inequality and implement a communications strategy which will provide information about services which can support people experiencing food or financial hardship	People - Communities & Public Health		On Track		The Action plan is being developed in partnership with Feeding Bristol. Community conversations and a BCC workshop have been held with follow up meetings set up to develop actions under each priority. Regular reporting links and clear communication have been set up with Bristol Food Network for Good Food 2030. A Health & Wellbeing Board Development session is to be held on 15th Dec to update on progress of the action plan, and a draft action plan should be in place by the end of December, ready for a peer-review early in the new year. First Steering group meeting 20th October '22. Currently working with Community development team to best bring food equality champions on board and link to current community champions.
	P-HCW3.3	Provide emergency payments to reduce food and fuel poverty and housing costs through the Local Crisis Prevention fund and other schemes such as Free School Meals Holiday vouchers and Discretionary Housing payment	Resources - Finance		On Track		The Local Crisis Prevention Fund spend is within profile, The Household Support Fund award for 22/23 now confirmed at circa £4m and the proposed spend was approved at November cabinet. This spend has ensured that Free School Meal and Pupil Premium recipients are supported across all of the school holidays. Funds are available for Care Leavers, those with no recourse to public funds, including asylum seekers and refugees, as well as support for the disabled and elderly. Funds have been put into the Local Crisis Prevention Fund to assist Bristol's poorest citizens when in crisis.

Thematic Performance Clinic Report
Homes & Communities Qtr 2 (01 July '22 – 30 Sept '22)

Report of the Lead Director: Donald Graham [Director Housing and Landlord Services]
Date: 3 Nov 2022

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			
87% on track or better (13/15)	50% on target or better (8/16)	N/A	**Behind schedule**
Direction of Travel			
13% better than Q1 (2/15) 80% same as Q1 (12/15) 7% worse than Q1 (1/15)	53% improved compared to 12 months ago (8/15)	N/A	

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 / Priority Metrics performing well:

- **Households where homelessness is prevented** is significantly above target and above the same point 12 months ago.
- **Number of households moved on into settled accommodation** below target Q1, Q2 above target.
- **Independent living enabled through home adaptations** -team is now fully staffed and contractor capacity has increased so the Q2 figure is significantly better than target.
- **Community Participation** – all four indicators are now significantly better than target and have increased when compared to the same quarter last year.

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

- BPPM375 **Empty council properties** and BPPM374a **Average relet times** both significantly below target although a new contractor framework has now been awarded.
- BPPM414– **Improve energy efficiency from home installations** is significantly below target, although better than 12 months ago.
- P-HC1.5 **More accessible housing for people with social care needs** – now On Track, but progress will be discussed in the Q2 clinic.
- BPPM225e **% of final EHCP's issued within 20 weeks** this measure was behind in Q1 and is significantly behind in Q2.

3. Performance Clinic Focus points (Agenda):

Key agenda points agreed via discussion with Lead Director / plus any other points raised at the clinic:
- BPPM374a **Average relet times –** update on the new contractor arrangements & expected progress
- P-HC1.5 **More accessible housing for people with social care needs –** update on progress and cross-directorate working
- BPPM225e **% of final EHCP's issued within 20 weeks** – explanation of the current challenges and actions in place to address.

4. Proposed - Performance Clinic Recommendations / Actions:

Q1 Actions update:
1. BPPM375 **Empty council properties** and BPPM374a **Average relet times -**meeting took place in September. Update below as part of Q2 meeting.
2. P-HC1.1 **More accessible housing for people with social care needs** – meeting took place in September. Update below as part of Q2 meeting.

Agreed Actions & dates:
1. Repairs - The contractor framework went live on 1 November. 185 voids can be worked on at one time (165 previously - 12% increase). In addition, there have been structural changes implemented to minimise duplication of work. In Q1 there was a backlog of 304 properties, down to 80 in Q2. Some pre-term tenancy inspections have been undertaken, but the recent fire incidents have

limited capacity. A proposal on surveyor career grading is being created and will be moving forward in the next 3 months. The re-let standard is being updated. **ACTION** Monitor relet times in Q3 to see impact of changes.

2. There is a high refusal rate on age-restricted hard-to-let properties. Varied reasons for refusal but often connected to the reality of a small property for people downsizing. The Direct Offer referral forms are all being reviewed before an offer is made to check e.g. medical requirements. To improve the acceptance rate, teams are establishing if there is capacity, given the recruitment freeze and budget reduction plans, for each applicant to be called to go through the offer to explain what it means. **ACTION** "What would have made you take this property?" question to be added to the refusal form and responses reviewed to look for trends and issues that could be addressed to increase the acceptance rate.

3. Access to housing for people with social care needs has seen 27 offers of housing made and 10 people moved so far and is on-track for 40 offers to be made by the end of the financial year. This has generated £100k of savings to date. A timeline for property offers being made by Housing and considered by Adult Social Care has now been agreed so the impact on re-let times can be minimised. This cross-directorate working is incredibly positive in terms of benefits for individuals and council spend. Given the required budget savings, consideration is needed to determine the resource level required to continue and expand this work in 2023-24 when there is a target of 140 housing offers to adult social care clients. **ACTION** Feedback on the experience from tenants and staff to be collected. **ACTION** Documentation to formalise the package available for new tenants to be produced.

4. Special Educational Needs is an area with a high level of scrutiny from within and outside the council. Nationally there are challenges with meeting statutory timescales for processing Education, Health and Care Plan (EHCP) requests. Bristol has seen a 17% increase in EHCP requests 2022-23 on top of a 17% increase the previous year without corresponding increases in staffing. There are currently nine vacancies in the team which has a direct impact on this metric. In particular, the Educational Psychologists (a statutory part of the assessment) currently have capacity to produce 70 reports a month compared to the 100 requests being received. Agreement given this week to recruit four new Education Psychologists. A recent Ofsted inspection of SEND (Special Educational Needs and Disability) services is due to be published and may result in changes being proposed to performance indicators to measure average wait times. **ACTION** review inspection performance monitoring recommendations and Q3 figure.

5.	**Items for next Thematic Performance Clinic:**
	• Monitoring of indicators and actions identified in section 4.
	• BPOM430a delivery of new homes and BPPM425 – number of affordable homes delivered
	• BPPM352b - Rough sleeping
6.	**Lead Director Comments:**

Q1 progress to date for the Homes and Communities theme is Behind Schedule. Whilst the percentage of Actions on track or better has improved compared to Q1, only half of the Metrics are on target or better. However, eight of the Metrics are significantly better than their targets so it is a mixed picture in terms of Theme performance. The barriers and required actions for improvement are known and understood by the relevant managers. Many of the challenges are national issues and not specific to Bristol. Nevertheless, the impact of two major fire incidents in Tower Blocks has meant the urgent re-prioritisation of works and deployment of human resources onto these critical areas. The full impact on performance cannot be assessed or projected at this time. It is hoped that there will be improvements seen in some of the significantly behind target Metrics following the new contract for housing works going live in November and the recruitment of Education Psychologists for the EHCP assessment process. The Homes and Communities Theme may therefore be able to be categorised as On Track in the future. However, the difficult financial position the council is facing may impact on the progress that can be made.

Donald Graham [Director Housing and Landlord Services]

Date of Thematic Performance Clinic
3 Nov 2022

2022-2023 Homes and Communities Actions & Performance Metrics (Qtr 2 Progress)

Theme 5: Homes and communities

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

HC	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM249	Reduce Anti-Social Behaviour incidents reported	Children Families & Safer Communities		Data not due Establish Baseline		
	BPOM251	Reduce the percentage of people whose day to day life is affected by fear of crime (QoL)	Children Families & Safer Communities		Data not due Annual Target 18%		
	BPOM312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	Communities & Public Health		Data not due Annual Target 46%		The cost of living crisis community response relies heavily on people giving time to support community action and volunteering. 250 people have signed up via CanDO Bristol to a call to action (for COVID it was in the thousands). Community and voluntary sector groups are all reporting difficulty in recruiting volunteers which is thought to be a symptom of the cost of living crisis e.g. people working longer hours, more people off work due to ill health.
	BPOM411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	G&R - Management of Place		Data not due Annual Target 35%		
	BPOM430a	Increase the number of new homes delivered in Bristol	G&R - Economy of Place		Data not due Annual Target 1,500		The 2,563 reported completions for 21/22 showed a significant upturn on 20/21 and recent years. The Residential Development Survey is in progress and so updates for 2022-23 so far are not yet available. However, we are anticipating completions will be high but below the 2021-22 figure. A Five year housing land supply assessment is also underway which will help to establish the pipeline of new completions expected over the next 5 years.

HC Priority 1: Housing supply

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

HC1	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-HC1.1	Review access to housing for people with social care needs to live independently in their communities by improving the lettings process and enabling them to be eligible for band one priority on housing waiting lists. Continue to deliver outcomes of the Better Lives at Home programme which is a partnership between adult social care and housing to develop more accessible housing for people with care and social care needs in the community.	People - Adult Social Care		On Track		The process has been set up to identify people who are ready to move on to more independent accommodation. Housing has been identified and people can then be matched to the right place for them. We have moved a number of people into their own tenancies and reached 14% of the target for this year. We have also developed a legal framework to enable Specialist Supported Housing to be built - enabling trusted providers to build the right housing for people with care and support needs. We are piloting this approach.
	P-HC1.2	Support the delivery of 1,000 low and zero carbon, affordable homes by 2024 by investing £12m this year and providing development expertise to partners.	G&R - Housing & Landlord Services		On Track		BCC are currently on track to support the delivery of 1,000 affordable homes by 2024. However, inflationary pressures and supply chain challenges are increasingly a risk that may slow down the current delivery programme.
	P-HC1.3	Improve how council and social housing is allocated and let in Bristol to make the process more user friendly and makes best use of housing supply from our existing stock to ensure that priority is given to those most in need in the city.	G&R - Housing & Landlord Services		On Track		Consultation closed 7 Oct with 1658 completed responses received. Largely positive in response to proposals but full analysis is in progress. Work to understand cost/effort/potential timing of policy and process changes underway. RISK: Work requires high degree of engagement from SME's who are very involved with budget work at the moment. Aiming for CLB in December and Cabinet in Feb 2023.
PERFORMANCE METRICS	BPPM310	Increase the number of private sector dwellings returned into occupation	G&R - Housing & Landlord Services		Significantly better than target Quarter 2 Actual 213 Annual Target 375	↓	Progress is ahead of target.
	BPPM350z	Number of households on the BCC Housing Waiting list	G&R - Housing & Landlord Services	Not calculable	Not calculable Quarter 2 Actual 18,845 Annual Target Not Set		
	BPPM374a	Reduce average relet times (all properties)	G&R - Housing & Landlord Services		Significantly Worse than target Quarter 2 Actual 98 days Annual Target 50 days		External contractor framework approved and mobilising in Q3 which will increase capacity to deliver more voids. As part of action plan, team restructure communicated and beginning, aligned with contractor mobilisation. All of which will result in expected improvements to number of days a property remains as relet.
	BPPM375	Reduce the number of empty council properties	G&R - Housing & Landlord Services		Significantly Worse than target Quarter 2 Actual 297 Annual Target 150	↓	Although still significantly worse than target, contractor framework now awarded, mobilisation meeting underway and additional support from contractors will increase capacity. Marginal improvement indicating emergent decreasing trend.

| | BPPM425 | Increase the number of affordable homes delivered in Bristol | G&R - Housing & Landlord Services | | Worse than target
Quarter 2 Actual 109
Annual Target 500 | ↓ | An increased pressure on the development sector in terms of the housing market, materials supply, costs and capacity is beginning to affect affordable housing completions across the City for 2022/23 with slippage between quarters and out of year affecting forecasts for annual completions. Forecasts currently show that we are on target to deliver around 500 affordable homes this year but levels of slippage into 2023/24 are being closely monitored. |

HC Priority 2: Low and zero carbon homes
Work to decarbonise housing while improving warmth and benefitting people's health. This includes building innovative, low or zero carbon homes, retrofitting existing housing stock, promoting schemes for private homeowners, and exploring innovative financing and modern methods of construction.

HC2	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-HC2.1	Develop the Local Plan and related planning policies to create requirement for Zero Carbon Housing, to help meet our goal of Bristol being carbon neutral by 2030.	G&R - Economy of Place		On Track		Policies were presented to the Local Plan Working Group and agreed. These policies will be included in the imminent public consultation (now scheduled to start in November).
	P-HC2.2	Invest £97m between 2022-2030 into Council-owned homes for energy efficiency and carbon retrofitting measures. The funds will be spent on measures such as wall insulation schemes and a programme of solar panel installations. This will ensure all homes reach a minimum EPC of C by 2030.	G&R - Housing & Landlord Services		On Track		A new Energy & Renewables Manager has been recruited, and is due to start in Jan '23. We have been assessing our energy data, and identifying priority properties. Energy works to priority council homes are scheduled for financial years 23/24 and 24/25, totalling £14m, and we have submitted a grant funding bid to BEIS (Department for Business, Energy and Industrial Strategy) for the Social Housing Decarbonisation Fund (SHDF) which if successful, will bring in over £4m to BCC to support the costs of this work.
	P-HC2.3	Increase the use of Modern Method of Construction (MMC) and other innovative technologies to deliver new, sustainable and low carbon homes on council owned land. Working with Goram Homes, Modern Methods of Construction will be used to help to transform Hengrove Park into a high-quality, sustainable neighbourhood and public park.	G&R - Housing & Landlord Services		On Track		We have succesfully now achieved planing consent on the first two of the sites using Modern Methods of Construction (MMC) and are awaiting the consent on the third scheme which was identified within the INNovate Uk project.All projects within the HRA new build prohgramme will be delivered using renwable heating source, being GSHP (Ground Source Heat Pumps) or ASHP (Air Source Heat Pumps) or connected to existing heating networks and will include PV (Photovoltaic) and future proofing for overheating. Goram Homes are currently working up the Reserved Matters planning application for the first large scale phase of residential development at Hengrove Park, which will include a significant proportion of MMC in the design and construction approach. Goram Homes will shortly conclude a piece of work with MMC specialists CAST Consultancy to select the preferred MMC product/provider to be used; and are also midway through a selection process to appoint their overall JV Development Partner, who will incorporate the selected MMC product/provider into their proposals for Hengrove Park Phase 1. This approach will be replicated and developed further in later phases of the development as these come forward. Goram Homes are also exploring a partnership with the South Bristol Construction Skills Academy (adjacent to the development) to equip new entrants to the construction workforce with MMC skills.
PERFORMANCE METRICS	BPPM377c	Reduce the number of Council homes with an EPC rating of D or lower	G&R - Housing & Landlord Services		Significantly Worse than target Quarter 2 Actual 27.7% Annual Target 22.5%	↑	Minor improvement from 27.8% to 27.7%. Asset Management are currently working on a bid to install external wall insulation on our worst performing properties. This project will significantly improve this performance indicator.
	BPPM414	Improve energy efficiency from home installations	G&R - Property Assets & Infrastructure		Significantly Worse than target Quarter 2 Actual 112 Annual Target 260	↑	Delays due to City Leap and contracting.

HC Priority 3: Homelessness

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

HC3	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-HC3.1	Develop new, as well as retaining existing successful, employment and skills programmes for rough sleepers and those at risk of becoming homeless	People - Education & Skills		On Track		The 'Move In, Move On, Move Up' programme is currently delivering to profile and achieving beyond it's into work profile of 20%. Through working with St Mungos and our Rough Sleeper Team, we have built up a strong pipeline of referrals
	P-HC3.2	With partners, we will increase the amount of flats or bedrooms in shared houses for homeless people to move into when they are ready to live independently	G&R - Housing & Landlord Services		On Track		61 of the 150 Rough Sleeping Accommodation Programme units have been delivered and are being used to facilitate moves out of temporary and supported accommodation for individuals who have experienced homelessness. Further units are being delivered across 2022/23 and 2023/24. In Q2, the BCC's private rented team supported 41 households into private rented accommodation.
	P-HC3.3	Review the current needs of the homeless population and conduct an audit of homeless deaths in the city. By working with key partner agencies, such as Golden Key we will be better able to target services to meet needs.	G&R - Housing & Landlord Services		On Track		Public health professionals are in the process of undertaking a health needs analysis of people experiencing homelessness in Bristol. Work is on track to deliver by the end of December 2022.
PERFORMANCE METRICS	BPPM352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	G&R - Housing & Landlord Services		Significantly Worse than target Quarter 2 Actual 70 Annual Target 50	↓	Two of the bi-monthly counts took place this quarter. July 2022 - 73, September - 70. The September figure has been used for the quarter 2 reporting.
	BPPM353	Increase the number of households where homelessness is prevented	G&R - Housing & Landlord Services		Significantly better than target Quarter 2 Actual 756 Annual Target 1,300	↑	Prevention figures include prevented cases who we owed a Part 7 application. It also includes successful prevention work within WRAMAS (Welfare Rights and Money Advice Service), tenancy support services and Youth Maps.
	BPPM357	Reduce the number of households in temporary accommodation	G&R - Housing & Landlord Services		Worse than target Quarter 2 Actual 1,181 Annual Target 1,100	↓	Increase in homelessness presentations in Q2 compared to previous quarter, however the number of placements in Temporary Accommodation is comparable with Q1
	BPPM358a	Number of households moved on into settled accommodation	G&R - Housing & Landlord Services		Better than target Quarter 2 Actual 531 Annual Target 1,050	↓	Increased focus on move on has brought us back in line with target

HC Priority 4: Disability

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

HC4	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-HC4.1	Increase the recruitment and progression for people with disabilities through a range of specialist and targeted activities such as Accelerated Learning Centres and increasing the recruitment of inclusive apprenticeships.	People - Education & Skills		On Track		Our WE WORK for Everyone specialist employment support programme continues to exceed job outcome profiles and we are working with Adult Social Care to implement a "Team around the Person" approach to supporting their clients into paid employment.
	P-HC4.2	Improve transition between childhood and adulthood for children and young people with special educational needs and disabilities	People - Adult Social Care		On Track		The Life Skills Program has been launched including regular sessions at the life skills centre and group activities to broaden our aims of improving independence to include peer support, friendship groups. A very successful pilot was run over the summer with very positive feedback from families and young people. Technology Enabled Care (TEC) usage for under 18s has increased and developed to offer more specific TEC for younger people. A new program has been set up for the half term in October offering sessions at different locations with different community services. The young person's voice is captured in every assessment and the plans are written with the young person. Coproduction with young people in various schools is happening to update and improve our leaflet for young people, so we are as accessible as possible. Feedback is obtained from every young person as we close cases and within the impact analysis statement. As a team, the focus is on the young person and with our support they create their own plan but ongoing training is always needed to improve our skills.
	P-HC4.3	Review the existing adult social care services that BCC currently deliver in-house services to ensure they are delivered in the most efficient way to meet the needs of citizens. This includes either developing services to be more efficient or transferring the delivery to other provider partners who have greater expertise and can deliver better outcomes.	People - Adult Social Care		Behind Schedule		•Work continues to review the Councils Community Meals service, Bristol Community Links and the service provided at Concord Lodge, in line with the corporate saving targets. •A formal Community Meals project board has been formed, and monthly reports submitted to highlight ongoing activity. Board members include key stakeholders from Public Health, finance and the operational service who progress areas of change. A key development is work to replace the outdated ICT platform and enable new analytical capabilities. Discussions have been held with Economic Development to understand options and opportunities to grow the service. There continues to be challenges within the service due to inflationary costs of food / fuel. RAG = Amber •A formal Bristol Community Links project Board has been formed. Board members include finance, HR, communications team, commissioners. An options appraisal paper has been developed and planning is underway for engagement and consultation with all stakeholders in November 2022. RAG = Green •Concord Lodge has been reviewed in tandem with all other in-house services. Options have been developed and planning is underway for engagement and consultation with all stakeholders in November 2022. RAG = Green
PERFORMANCE METRICS	BPPM225e	Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases	Education & Skills		Significantly Worse than target Quarter 2 Actual 36% Annual Target 50%	↓	During the period January to June to 2022, 128 of the 356 new EHC plans were finalised within the 20-week timescale (excluding exceptions) All new EHCP plans issued for the first time (including exception) - In the first 6 months of 2022 a total of 366 EHCP issued compared to 244 in the same period in 2021, an increase of 33%. We recognise the importance of timely needs assessments for children and young people and actively seek to make further improvements. Whilst waiting for needs assessments CYP can access Ordinarily Available Provision, Top Up funding and support through the graduated school-based response approach (assess, plan, do review). We anticipate further improvements in the next quarter, but may fall short of the projected figure but will continue to aim for the year-end target of 50%. On October 4th 2022 the OFTSED and CQC SEND reinspection took place. The report will be published in the near future and will include a judgement relating to improvement in relation to the EHCP process.

P	BPPM307	Increase the number of people enabled to live independently through home adaptations	G&R - Housing & Landlord Services		Significantly better than target Quarter 2 Actual 1,936 Annual Target 3,400	↑	Progress in delivering home adaptations has increased significantly now the team is fully staffed and contractor capacity has significantly increased. The Q2 target has been exceeded.

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	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-HC5.1	Look to transfer some sports facilities to community organisations where there is appetite for the community to run and manage them	G&R - Management of Place		Behind Schedule		Waiting on approval of project resources to allow the project to be progressed.
	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		This action is now in part being overseen by the cross-party Committee Model Working Group (CMWG) who are responsible for managing the arrangements for the Council's transition to a new model of governance. The CMWG have a communications strategy in place, which includes a comprehensive range of activities to seek views and share information about the Council's democratic decision-making processes. In addition, two 'Be a Councillor Events' will be taking place in November 22 to provide guidance to prospective candidates who may stand in the 2024 elections.
	P-HC5.3	Maintain a responsive, accessible, and sustainable network of libraries working with communities and partners for the good of local communities and the city as a whole.	G&R - Management of Place		On Track		All 27 libraries open with Southmead Library now relocated to a new location in Southmead House. Unplanned closures are still a challenge due to staffing shortages.
PERFORMANCE METRICS	BPPM194	Numbers of citizens participating in community clear ups per quarter	G&R - Property Assets & Infrastructure		Significantly better than target Quarter 2 Actual 2,620 Annual Target 3,500	↑	Litter picking performance continues to be strong.
	BPPM311	Maintain the levels of engagement with community development work	Communities & Public Health		Significantly better than target Quarter 2 Actual 5,015 Annual Target 8,000	↑	We have had good engagement numbers over the first and second quarter. We are above target. We have also connected 372 people together and supported 619 people to action in their community.
	BPPM410	Increase the number of visitors to Bristol Museums Galleries and Archives	G&R - Management of Place		Significantly better than target Quarter 2 Actual 378,452 Annual Target 550,000	↑	Visitor numbers for M Shed and Bristol Museum & Art Gallery (BMAG) are recorded using the people counters, for Red Lodge and Georgian House pre-booked visitors are recorded through Pretix and walk-ups are recorded via manual tally. The Blaise figure is from check in scans and walk-up ticket sales and both Kings Weston Roman Villa and Working Exhibits are recorded through ticket sales. Prebooking for general entry has been in place across all sites (except working Exhibits) over the summer, although uptake has been varied across sites with Blaise and BMAG having more pre-booked visitors and M shed Georgian House and the Red Lodge having much fewer.
	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 2 Actual 1.04 Annual Target 1.5	↑	The Q2 value is better (lower) than target and similar to the Q1 value. The PI is a rolling annual average and in Q2 is still positively influenced by two atypical surveys in 2021/22 Q3 which had very high response rates from the most 20% of the city (Colston Statue and the Advertising Survey). These surveys will not be included in the 2022/23 Q3 PI and it is expected that the Q3 value will be closer to the target of 1.5

Thematic Performance Clinic Report
Transport & Connectivity Qtr 2 (01 July '22 – 30 Sept '22)

Report of the Lead Director: Patsy Mellor [Director Management of Place]   **Date: 2 Nov 2022**

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			
40% on schedule or better (4/10)	33% on target or better (1/3)	N/A	**Behind schedule**
Direction of Travel			
0% better than Q1 (0/10) 60% same as Q1 (6/10) 40% worse than Q1 (4/10)	100% improved compared to 12 months ago (3/3)	N/A	

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:

- Levelling Up Fund Bid submitted for a regional cycling centre to replace the Hengrove Park facility.
- Bristol's Clean Air Zone (CAZ) launch on 28th November 2022 is on track. Cameras and signs are in place, finance companies are starting to release funding to those eligible for grants and loans and the exemption portal is live.
- Implementation is due to start in December to replace existing streetlights with LED lights and utilise a Central Management System which will save around £1 million per year when completed as well as reduce the council's carbon footprint.

2. Theme Actions / Metrics that are of concern:

- Only four of the ten Actions are On Track and four of the ten Actions have a worse status than in Q1. All three Actions in the Connectivity priority are behind or well behind schedule.
- Action P-TC1.2 **Behind Schedule:** Improve connectivity across the city.
- Action P-TC1.3 **Well Behind Schedule:** Maximise regional and national funding streams to deliver significant transport connectivity improvements
- Action P-TC 3.2 **Behind Schedule:** Euro 6 emissions standard replacement hackney carriage and private hire vehicles.
- Action P-TC4.1 **Behind Schedule** Reduce flood risk by upgrade of Underfall Yard Sluices

3. Performance Clinic Focus points (Agenda):

Key agenda points agreed via discussion with Lead Director / plus any other points raised at the clinic:
- **P-TC3.3 – CAZ** - update on enquiry numbers and timescales for response.
- **P-TC3.2** Further detail on the policy amendment to allow older Euro 6 compliant vehicles
- **P-TC1.2 –** Improving Connectivity & **P-TC1.3 –** Maximise funding streams - Mayor's Office update

4. Proposed - Performance Clinic Recommendations / Actions:

Q1 Actions update:
1. Clean Air Zone (CAZ) **ACTION** Relevant lead to provide an update in a month (12 Sept) on the call backlogs – **Complete and Q2 Agenda item for latest position.**
2. CAZ – outstanding recruitment of additional staff – being reviewed at the Board **ACTION** Patsy to support in getting approval – **Complete and recruitment approved.**
3. Timeliness of WECA quarterly data. Keep under review. **Q2 received in time for Performance Clinic**.
4. **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 – **Complete.**

5. **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. **Superseded by Transport and Highway Overview Board (THOB).**

Agreed Actions & dates:

1. CAZ on track for go-live on the 28 November and teething problems around processing enquiries now resolved with staff and automated systems in place. 91% of expressions of interest had been contacted as at 21 Oct with an average of 217 contacts being made per week compared to around 100 per week being received. Local exemptions extended until 31st March 2023 and those going through the Finance Assistance Scheme (FAS) can apply for exemption until 31st July 2023 (or until new vehicles arrives if sooner), although applicants will need to apply for an exemption via the portal which went live in September. A meeting with the government on the 9 Nov will decide on whether to go live on the 28 Nov. **ACTION** In Q3, confirm go-live went ahead.

2. Improving air quality and promoting the use of low carbon transport by only issuing licences for replacement hackney carriage and private hire vehicles that comply with the Euro 6 emissions standard or have ultra-low emissions is being compromised due to a national shortage of new and second hand wheelchair accessible vehicles. Whilst the Action is being complied with, proprietors of existing non-CAZ compliant licensed vehicles are struggling to replace their vehicles due to the shortage and second-hand prices have significantly increased. In an effort to increase supply, a proposal to amend the [Hackney Carriage and Private Hire Licensing Policy 2021-2026 (bristol.gov.uk)](bristol.gov.uk) to allow vehicles over 3 and half years old (but CAZ compliant) is currently passing through the Public Safety & Protection Committee (PSP). A short consultation is required pending referring back to PSP for adoption in December. This means it will not be determined before the CAZ go live date and that drivers of non-compliant vehicles will need to pay the CAZ charge from the 28 Nov. **ACTION**: Lead Manager to raise at Mayor's briefing on 10 November.

3. The City Region Sustainable Transport Settlement (CRSTS) Actions under the Connectivity priority in this Theme are behind schedule. Clarity is required as to which projects or components of projects can be progressed. **ACTION** Responsible Officers to continue to engage with the Administration to find a way forward.

5.	**Items for next Thematic Performance Clinic:**

- Clean Air Zone (CAZ) update after go-live
- CRSTS Actions
- Underfall Yard Sluices if no progress made in Q3

6.	**Lead Director Comments:**

Most of the projects that came to the clinic are well sighted and covered at G&R Board.
Progress has been made on the Clean Air Zone recruitment. The project has made good progress with customer contact and the processing of exemptions and financial. A small risk remains that not all exemptions will be progressed in time. If for instance there is a last-minute surge in exemption applications however the team are processing twice the number of applications received so working through any still outstanding.

The replacement of private hire vehicles and Hackney carriages is problematic due to cost and availability of wheelchair accessible hackney carriages. There is a shortage ion the market. To help the Hackney Carriage and Private Hire Licensing Policy will be amended to allow vehicles over 3.5yrs old (CAZ compliant) The Mayor's office is being briefed on this 10 Nov.

City Region Sustainable Transport Settlement (CRSTS) does need progressing as several projects are delayed and flagging red awaiting decisions from the Mayor's office. CLB to discuss how to progress with Mayors Office
Patsy Mellor [Director Management of Place / Lead for Transport & Connectivity]

Date of Thematic Performance Clinic 2 November 2022

2022-2023 Transport and Connectivity Actions & Performance Metrics (Qtr 2 Progress)

Theme 6: Transport and connectivity

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

TC	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM323	Increase % of people who see friends and family as much as they want to (QoL)	Communities & Public Health		Data not due Annual Target 78%		It is very difficult to assess this. Cost of living could mean less travel and less entertaining but could also mean people are more likely to be helping each other out.
	BPOM353	Satisfaction with the local bus service	G&R - Economy of Place		Data not due Annual Target 52%		Satisfaction with bus services is likely to be negatively impacted this year by a chronic driver shortage. This has resulted in a reduction in the number of services in the city, and poor performance for services that are operating. A significant driver recruitment exercise is underway, supported by WECA in terms of promotion and skills development.
	BPOM434a	Reduce the proportion of deaths attributed to particulate air pollution	G&R - Economy of Place		Data not due Annual Target 5%		The Slow the Smoke project has raised awareness of local emissions of PM2.5 from solid fuel burning in Ashley and also given us good information on attitudes and behaviours to air quality from domestic combustion. We are now working on an air quality strategy which will complement the CAZ by addressing pollution from non-road sources. We have submitted a bid for funding in 2023 for a programme of diesel generator replacement for events, which will help reduce local exposure to harmful PM2.5. The council only has influence over a small proportion of the ambient levels of this pollutant. We anticipate that due to the cost of living crisis there may be a small increase in concentrations over the next two winters as people increase solid fuel burning to keep warm.
	BPOM470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	G&R - Economy of Place		Data not due Annual Target 73%		
	BPOM476	Increase the number of people travelling actively to work by walking and cycling (QoL)	G&R - Economy of Place		Data not due Annual Target 39%		
	BPOM480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	G&R - Economy of Place		Data not due Annual Target 98%		Data for calendar year 2022 to be reported at year end.

TC Priority 1: Connectivity

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

TC1	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-TC1.1	Progress our ambitions to develop a mass transit system by working with regional authorities to deliver a consultation on mass transit.	G&R - Economy of Place		Behind Schedule		As per Q1, still no consultation materials agreed. Strategic Outline Business Case documents commented on, awaiting feedback
	P-TC1.2	Improve connectivity across the city through a variety of projects which strengthen transport links. This will include Bristol's involvement in the government's City Region Sustainable Transport Settlement. These projects will address transport needs across the city in relation to strategic corridors and active travel.	G&R - Economy of Place		Behind Schedule		There have been some delays on corridors including A37/4018, awaiting feedback and decision from the Administration on the City Centre. Portway proceeding, A4 Bristol to Bath on hold pending review by WECA, M32 proceeding.
	P-TC1.3	Maximise regional and national funding streams including the City Region Sustainable Transport Settlement to deliver significant transport and connectivity improvements. Priority projects for this year include improvements to the number 2 bus route and city centre	G&R - Economy of Place		Well behind Schedule		Schemes subject to review of City Transport. Committee submission for No. 2 pushed back following a decision to not submit Outline Business Case to September committee. City Centre designs are developing but awaiting decisions from the Administration in order to proceed further.

TC Priority 2: Improved bus services

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

TC2	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-TC2.1	Establish the new Portway Park and Ride, with an improved bus service, increased car park capacity, and a new railway station.	G&R - Economy of Place		Behind Schedule		Rail station due to complete winter 22/23, P&R expansion progressing
	P-TC2.2	Create an enhanced partnership with bus operators as part of the Bus Service Improvement Plan working with the West of England Combined Authority and neighbouring local authorities	G&R - Economy of Place		On Track		As per previous update, Enhanced Partnership being developed for agreement and linked to Bus Service Improvement Plan funding
PERFORMANCE METRICS	BPPM474	Increase the number of journeys on Park & Ride into Bristol	G&R - Economy of Place		Significantly Worse than target Quarter 2 Actual 470,719 Annual Target 1,088,762	↑	The return of Park & Ride (P&R) usage returning to pre pandemic levels continues to lag behind other bus services. P&R services are operating on lower frequencies which itself is constraining growth. It is not possible to increase frequencies at this time due to driver shortages. Note this is mainly led by the West of England Combined Authority (WECA).
	BPPM475	Increase the number of passenger journeys on buses	G&R - Economy of Place		Worse than target Quarter 2 Actual 15,661,828 Annual Target 32,835,216	↑	Bus usage continues to be suppressed - the scope of the bus network has been reduced due to driver shortages and performance of registered services is poor. Note this is mainly led by the West of England Combined Authority (WECA).

TC Priority 3: Safe and active travel

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

TC3	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-TC3.1	Establish a regional cycling centre to replace the existing Bristol Family Cycling Centre currently at Hengrove Park. The new facility will combine a range of cycling services, including teaching people to cycle, rehabilitation and inclusive cycling for people with disabilities and an extensive sports cycling facility.	G&R - Economy of Place		On Track		Bid submitted, no further updates until bid response provided
	P-TC3.2	Improve air quality and promote the use of low carbon transport by only issuing licences for replacement hackney carriage and private hire vehicles that comply with the Euro 6 emissions standard or, if new hackney carriage licences, vehicles that have ultra-low emissions.	G&R - Management of Place		Behind Schedule		Supply of second hand Euro 6 CAZ compliant Wheelchair Accessible vehicles in very short supply which is affected the ability of proprietors of Euro 5 WAV vehicles to replace their vehicles. Policy amendment going through the Public Safety & Protection Committee processes to allow older Euro 6 compliant vehicles to be licensed
	P-TC3.3	Introduce the Clean Air Zone for Bristol to improve air quality.	G&R - Economy of Place		On Track		Clean Air Zone is on track for launch on 28th November 22. Cameras are all up and boundary signs are all in place with peel off faces that will be unveiled a week prior to launch. Application for exemption portals is now open and Business Accounts are live to enable businesses to add all fleet details to make payment easier. Finance companies now in place – just starting to release finding for all those who were eligible for grants/loans.
PERFORMANCE METRICS	BPPM120	Road Safety: reduce the number of people killed or seriously injured in road traffic incidents.	G&R - Economy of Place		No Target Quarter 2 Actual 24 Annual Target 95	↑	In the first half of 2022, Avon & Soms Police moved over to a new collision database/IT system for handling collision reports. This change has affected the receiving of collision data at BCC in a timely manner. The KSI casualty figure for Q2 is lower than expected for the period and is likely to change when all of the collision data for the period is eventually received later in the year. In order to bring the reporting and target in line with the One City Plan (50% reduction in those killed or seriously injured due to incidents on Bristol's roads using 2018 as the baseline year), the baseline year of the target has been changed to 2018, from 2020 previously. This means that the 2022-23 target is now 95 and not 85 as previously published.
	BPPM477	Increase the number of public electric vehicle charging points	G&R - Management of Place		On target Quarter 2 Actual 0 Annual Target 50		The Energy Service have been awarded 2 new grant funds for charge-points. In quarters 3 and 4 of 2022/23 we expect to install 4 x Ultra-rapid charging sockets to support the e-van hire from Fleet services, funding from Highways England. A decision to proceed with lamppost chargers for residential areas is being considered by senior leadership and Mayor's office.

TC Priority 4: Physical Infrastructure

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

TC4	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-TC4.1	Reduce the risk of flooding and damage to Bristol Floating Harbour by upgrading of Underfall Yard Sluices and the surrounding infrastructure.	G&R - Management of Place		Behind Schedule		An Outline Business Case (OBC) covering work to upgrade Underfall Yard Sluices and the surrounding infrastructure was submitted to the Environment Agency in July. The OBC is supported by the local Environment Agency flood risk team. The first review of the OBC by the National Environment Agency Assurance group has not satisfied them this work will mitigate flood risk in Bristol. A meeting is being arranged to discuss further. If this does not resolve the issue, the BCC flood risk team will escalate .
ACTIONS	P-TC4.3	Invest in public lights by replacing existing street lights with LED lighting (light-emitting diodes) and a Central Management System (CMS). This will save around £1m a year when the project is completed and will reduce our carbon footprint.	G&R - Management of Place		On Track		Due to start implementation in December. Project on track
PERFORMANCE METRICS	BPPM118	Percentage of Principal roads where maintenance should be considered	G&R - Management of Place		Data not due Annual Target 10%		
PERFORMANCE METRICS	BPPM170	Satisfaction with the condition of road surfaces	G&R - Management of Place		Data not due Annual Target 35%		

Thematic Performance Clinic Report
Effective Development Organisation - Qtr 2 (01 July '22 – 30 Sept '22)

Report of the Lead Director: Tim Borrett *[Director – Policy, Strategy & Digital]*
Date: *09 Nov 2022*

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			
69% on schedule or better (9/13)	**33%** on target or better (4/12)	**n/a**	**Behind schedule**
Direction of Travel			
1 improved since Q1 11 are the same as Q1 1 is worse than Q1	**43%** improved on 12 months ago (3/7)	**n/a**	

Overall progress is given as behind schedule due to the majority of metrics being both below target and performing less well than the same period last year. We also have almost a third (31%) of our Actions reported as 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:

- **BPPM513:** *Reduce the race pay gap* – this continues to be performing significantly ahead of target at 6.7%. It is worth noting that only six years ago the gap was over 15%, so while we are not yet at destination, we have seen significant progress in that time. However, it should also be noted that one of the drivers of recent statistical improvement was the transfer of a cohort of lower paid staff with higher levels of representation from racially minoritised groups to an external provider.
- **BPPM535:** *Improve the percentage channel shift achieved for Citizens Services overall.* We are continuing to see an upward trend of customers using self-service online. This ultimately has positive knock-on effects for us in terms of resource/associated costs, and is being help by the following project:
- **P-EDO2.2**, the Digital Transformation programme which sets out to drive down costs and increase efficiency. With work around channel shift strategy being the focus in Q3, we could reasonably expect to see further progress on the metric above when that takes effect in 2023/24.

2. Theme Actions / Metrics that are of concern:

- **BPPM516:** *Increase the percentage of Corporate FOI requests responded to within 20 working days* – this is of concern, as it is now showing as significantly below target. After a period of improving performance, the outturn has begun to head in the wrong direction. Suggest that this could be a focus of the Q3 Performance Clinic alongside Complaints.
- **BPPM528:** *Increase the percentage of employment offers made to people living in the 10% most deprived areas*. Performance here continues to be intransigent, however as noted at the Clinic in Q1 there may be a better measure for us in terms of measuring this cohort. This would look at the workforce as a whole and not just new offers made; especially in light of the current recruitment freeze.
- **BPPM529:** *Increase the % of young people (16-29) in the Council's workforce.* After some years of gradual improvement, performance against this metric has reversed and is now showing as significantly below target. Getting more young people into employment with BCC is a priority, so this is another measure which could be looked at in more detail in future performance clinics.
- **P-EDO4.1/ P-EDO4.2/ P-EDO4.3** All three of the actions owned by the Insight, Performance and

Intelligence team are behind schedule. These involve improving our corporate performance framework more generally, with specifics around related databases, automated data, analytic tools and dashboards. Issues here are to be the focus of the Q2 Clinic (details below).

3. Performance Clinic Focus points (Agenda):

Look at the blockages to progress against developing and implementing a new corporate performance reporting framework. Inc Power BI development needed to improve our performance reports, alongside having more automated data and detail in order to best serve senior leaders within the organisation.

4. Performance Clinic Recommendations / Actions:

Agreed Actions & dates:

- In respect to Workforce more generally it was noted that Human Resources/Learning & Development should still be giving advice to Managers restating that the focus on employing both young people and those from more deprived areas remains a corporate priority, even with the challenge of budget pressures. This is something that could be signposted more explicitly in the guidance notes for our imminent Service Planning process, and perhaps also noted in any associated cover email from the Chief Executive.

Action – Lead Director (Tim Borrett) to progress.

- **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.*

It was acknowledged that although progress against the action has been slower than hoped and the Programme has been re-baselined. It is still expected to be delivered. One of the reasons for the delay has been pausing work to redesign the staffing structure in light of the Common Activities Programme (CAP) running; meaning managers chose to wait until all colleagues had been centralised to the service, rather than run two restructure processes within a year.

There are related issues here (and more generally for all three actions) about the level of time and financial contingency built in from the start. The D&I programme built in a programme-wide contingency amount that has been allocated out to individual projects on a needs basis and ratified by the Programme Sponsor at Board meetings. Upon reflection, it may have proved more helpful to have allocated a percentage to each project from the outset to enable better planning and budgetary control.

- **P-EDO4.2** *Develop the Think Family database to share improved information with partners, such as the Police, about risks and vulnerability of children and families in the city. This will enable us to identify and respond at the earliest possible point.*

Issues here included identifying and then trying to manage/rectify problems with the robustness of partner data, while having to also bear in mind trying to eventually join all of these disparate areas up with the proposed 'data lake' – a single place where all data is able to be both stored and accessed. Again, the contingency element of this could have been better gauged at a Project rather than Programme level.

- **P-EDO4.3** *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.*

This requires financial investment and third party support to build, and in light of in-year council-wide budget pressures and other financial pressures in the Programme, this has not been possible. In terms of the Corporate Scorecard, the cost as quoted is £35k and although a funding source has been tentatively identified it is not confirmed this can be progressed given the need to mitigate in-year divisional financial pressures.

The aspiration for a City Dashboard emerged initally from the Mayor's Office. The work is linked to, albeit a separate entity, the corporate scorecard work as there are some elements of overlap. The funding position remains a challenge and there is no internal capacity to develop, test and maintain the dashboard to the necessary quality. It is unknown when or indeed if, such a product can be initiated when set against the current financial and resource constraints, given there is no statutory requirement to have one.

Action – Explore options for external grant opportunities to pay for the Corporate Scorecard development. To explore opportunities for internal collaboration and co-funding with other council teams. If funding cannot be achieved then it is proposed to hold this project until the next financial year.

5. Items for next Thematic Performance Clinic:

- **BPPM516** Increase the percentage of Corporate FOI requests responded to within 20 working days
- How can the BCC corporate hub better engage with colleagues working out in the Directorates? In order to smooth processes and increase both understanding and compliance with policies/protocols to make working towards common goals more effective and efficient. To achieve this we may want to engage with external learning - specifically around systems thinking. It may be that this element necessarily needs more thought and may not be realised until a later date. To keep in mind for future Clinics.
- To look more deeply at how we could streamline the amount of bureaucracy more generally across the organisation in a safe and secure way.

All of the above issues are subject to change when the Director sets the agenda for Q3 during January 2023.

6. Lead Director Comments:

- Performance in this theme has declined in Q2, and to some extent this is likely to be due to the impact of both a corporate recruitment freeze and the redirection of much management time and resource to major transformation programmes such as Common Activities.
- In light of this – and the priority focus on 2023/24 budget planning at the time of the Q2 performance cycle – a lighter touch was taken in terms of the performance clinic as resources are stretched and the issues and causes of performance dips well-understood.
- The Data and Insight Programme has been trialling entirely new ways of working and rebuilding both a service and its functions from the ground up, and so the challenges have also proven useful to capture learning and this will stand future data and insight projects in better stead, particularly when planning investment in them and developing future business cases. Whilst there are legitimate reasons for the delays and some issues, the service will need to prioritise completion of its restructure and skills-transfer from the council's external partner to in-house staff as that contract draws to a close later in the financial year.
- With very challenging financial times facing all councils, it is likely future performance will be impacted by limited funds and shrinking services. With this in mind, making back-office processes more efficient and helping services across the council fulfil many and varied corporate reporting requirements more easily will become increasingly important. Therefore, the Q3 Clinic is likely to look at this topic and how reporting methods and cycles across topics such as risk, performance, finances, audit actions etc. are better joined up to reduce administrative and management burdens whilst maintaining a safe, effective system of governance.

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

Date of Thematic Performance Clinic
09 Nov 2022

2022-2023 Effective Development Organisation Actions & Performance Metrics

Theme 7: EFFECTIVE DEVELOPMENT ORGANISATION

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

EDO	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	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%		The Quality of life survey formally reports once a year. Whilst the Council strives to provide a wide range of services that the citizens of the city value, many factors beyond the scope of the local authority can influence how people think about and respond to, these questions. Given the range of extraneous factors involved it is a challenge to influence responses, however, we do continually engage with citizens to understand their experiences of Council services and how things could be improved and a number of services run surveys and consultation events that they use to inform service delivery'
	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%		The Quality of life survey formally reports once a year. Whilst the Council strives to provide a wide range of services that the citizens of the city value, many factors beyond the scope of the local authority can influence how people think about and respond to, these questions. Given the range of extraneous factors involved it is a challenge to influence responses, however, we do continually engage with citizens to understand their experiences of Council services and how things could be improved and a number of services run surveys and consultation events that they use to inform service delivery'

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	Q2 Status and Performance	Comparison over 12 months	Management Notes
	P-EDO1.1	Work with the universities in Bristol and the Further Education sector to create a written Civic University Agreement. This would set out how we work together and enable our major Higher and Further Education institutions to contribute to the civic life of the city.	Resources - Policy Strategy & Digital	🟧	On Track		Draft principles circulated to partner working group with partner comment being added till early November. BCC decision pathway to be confirmed (now likely Cabinet approval in February/March 2023). Internal engagement including Cabinet Members due to commence November 2022.

| 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 continues to embed health in all policies, working closely with the parks team to update the parks and green spaces strategy; and feed into the development of the inclusive economic growth strategy. Researchers from the TRUUD project have reviewed the existing Local Plan from a wider determinants of health perspective and produced recommendations to ensure health is embedded in the emerging Local Plan and policies.

The Council has recently adopted the Healthy and Sustainable Procurement Policy in response to the climate and ecological emergency, with health and the Bristol Eating Better Awarded embedded in the policy.

We are developing training materials and resources to up skill colleagues about the wider determinants of health and how we embed health in all policies. |
| | 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 | | We are working across Bristol to promote covid vaccination and support access. Testing for the majority has been stood down nationally which has limited data available. We continue to utilise the data that is available to estimate and support local comms to stakeholders, inc the public. Our health system is under immense pressure although Covid-19 illness requiring hospitalisation / critical care remains much lower than the same period last year. Those that are clinically extremely vulnerable have access to swift testing and treatment to prevent harm. |

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	Q2 Status and Performance	Comparison over 12 months	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		To date, the Common Activities Programme has moved 92.39 FTE from across the organisation into a centralised common activity function. Savings secured to date are £278,565 with further moves and savings forecast for the next month. The Performance Board has now been established as an ongoing operational board beyond the life of the programme where common activity teams performance will be monitored and any issues with service delivery will be resolved. The programme remains on track to close in Dec '22 - although opportunities to accelerate closure are being reviewed within the context of the budget saving work.
	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 Channel Shift activity is a key part of this strategy and is currently under development - due Q3. In addition BCC are currently evaluating responses from prospective Digital Strategic Partners who will support us in both definition of our digital delivery priorities but may also enhance our resource levels in line with capacity and appetite for change.
PERFORMANCE METRICS	BPPM523	Maintain appropriate staff turnover	Resources - Workforce & Change		On target Quarter 2 Actual 13.5% Annual Target 12.5%	↑	The annual rate of turnover has remained steady and has increased by 0.5% compared to year ending 30 September 2021. It is likely to further increase in light of the Council's financial situation.
	BPPM535	Improve the percentage channel shift achieved for Citizens Services overall	Resources - Policy Strategy & Digital		Better than target Quarter 2 Actual 35.4% Annual Target 32.5%	↑	The number of citizens that are accessing services online continues to be high. Transactional services such as Waste are most popular for self-service.
	BPPM536	Increase % of all Equality Action Plan actions reporting expected progress (or better)	Resources - Policy Strategy & Digital		Significantly Worse than target Quarter 2 Actual 77% Annual Target 86%	↓	A high number of equality actions with less progress than expected have been delayed due to in-year budget savings and staffing pressures, including the recent recruitment freeze. Some actions linked to planned activities have been postponed or changed to address the cost of the living crisis.

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	Q2 Status and Performance	Comparison over 12 months	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, with a review of all actions against the last plan complete. The priorities for the new strategy have been shaped by input from HR committee, and engagement with staff led groups and trade unions is due to get underway shortly. The launch date has been put back to the new year to take account of any new or changing priorities following the budget setting process for next year.
	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 Childrens 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 have developed a transformation plan for the service including investment required to improve workforce stability and recruitment and retention across the service. Due to significant budget pressures the timescales have extended for these projects. We hope to begin these in Q4.
PERFORMANCE METRICS	BPPM512	Reduce the gender pay gap	Resources - Workforce & Change		Worse than target Quarter 2 Actual 4.1% Annual Target 3.8%		Our ability to further improve our performance may be limited by the impact of the Council's financial situation on our workforce. That said, all major workforce changes are subject to equalities assessments, which aim to eliminate/mitigate negative impacts.
	BPPM513	Reduce the race pay gap	Resources - Workforce & Change		Significantly better than target Quarter 2 Actual 6.7% Annual Target 7.5%		Our ability to further improve our performance may be limited by the impact of the Council's financial situation on our workforce. That said, all major workforce changes are subject to equalities assessments, which aim to eliminate/mitigate negative impacts.
	BPPM522	Reduce the average number of working days lost to sickness (BCC)	Resources - Workforce & Change		Significantly Worse than target Quarter 2 Actual 10.40 days Annual Target 9.00 days	↓	The level of sickness absence has increased slightly (0.2 days) since last quarter. 1.87 days were due to Covid-19.
	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 2 Actual 3.7% Annual Target 6.5%	↑	Our ability to further improve our performance may be limited by the impact of the Council's financial situation on our workforce. That said, all major workforce changes are subject to equalities assessments, which aim to eliminate/mitigate negative impacts.
	BPPM529	Increase the % of young people (16-29) in the Council's workforce	Resources - Workforce & Change		Significantly Worse than target Quarter 2 Actual 12.4% Annual Target 14%		Our ability to further improve our performance may be limited by the impact of the Council's financial situation on our workforce. That said, all major workforce changes are subject to equalities assessments, which aim to eliminate/mitigate negative impacts.

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	Q2 Status and Performance	Comparison over 12 months	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		The work continues to progress with the roll out of insight packages to colleagues in Homelessness and Childrens' Social Care. Others are in progress, including across Education and ASC. New HR analytics dashboard also due for launch in Q2. The data & Insights programme has now been rebaselined (agreed at CLB) to allow for internal staff to transition knowledge over from our external data partner and simultaneously continue work on the service redesign. In the original strategy it was envisaged that the creation of a functional operating model (FOM) would precede the roll out of the analytics products and data management approach. The Common Activities programme meant that the work on the FOM was placed on hold until all data and insight resource working across the Council had been identified and transferred. This therefore delayed much of the analytics work and led to the rebaselined position. Reduced capacity means that the range of insight provided will not be as extensive as anticipated. Performance against the rebaselined position should move to green across Q3 and Q4.
	P-EDO4.2	Develop the Think Family database to share improved information with partners, such as the Police, about risks and vulnerability of children and families in the city. This will enable us to identify and respond at the earliest possible point.	Resources - Policy Strategy & Digital		Behind Schedule		We have encountered some significant challenges around the technical aspects of delivery that has put the project behind schedule. It remains a priority for both our delivery partner and the BCC Insight Bristol team, however it is likely that the project will not complete on time and may require additional funding. Discussions ongoing with CSC. A change control was submitted and funding identified from the D&I programme contingency. This amounted to less than 15% of the initial spend but the delay here was, upon analysis of the issues, due to the fact that a contingency was established for the wider programme as opposed to each individual project within it and experience is showing that many projects have required change controls given the complexity of the techniques and technology being deployed.

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	Q2 Status and Performance	Comparison over 12 months	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 approach to performance reporting is becoming embedded as we move into Q2, however the major omission is commencing work on the new dashboard. This is unlikely to begin until early 2023 now given internal and data partner capacity (linked to P-EDO 4.1 above).

	Code	Title	Directorate	Q1	Q2 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPPM502a	Increase the percentage of invoices paid on time (date received)	Resources - Legal and Democratic Services		Worse than target Quarter 2 Actual 89.98% Annual Target 90%		Performance has decreased since last month and is slightly below target by 1%. 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 2 Actual 95% Annual Target 93%	↓	Internal Audit continue to work closely with management to ensure that agreed actions are implemented. As Internal Audit support eases off management should now proactively monitor the implementation of agreed actions as part of regular performance management discussions.
	BPPM515	Reduce the % of complaints escalated from Stage 1 to Stage 2	Resources - Legal and Democratic Services		Worse than target Quarter 2 Actual 8.8% Annual Target 8%		This is a new corporate metric, previously only recorded within the Customer Relations Team. If we look back at Q3 and Q4 in 2021/2022, the results show 8.4% and 8.5%. The normal performance is therefore expected to be around 8-9%, with Q1 this year being an exceptionally good period at 6.1%. The Customer Relations Team are currently delivering training to staff members aimed at improving the quality of Stage 1 responses.
	BPPM516	Increase the percentage of Corporate FOI requests responded to within 20 working days	Resources - Legal and Democratic Services		Significantly Worse than target Quarter 2 Actual 67% Annual Target 75%	↓	The FoI target was recently raised to 75% where it was previously 70%. The performance is continually up and down, there are likely a number of factors including officer capacity, complexity of cases, trending topics within the City, in the particular period. The Customer Relations Team will continue to support and triage to allow officers the maximum amount of time possible to respond.

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	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-EDO6.1	Review all council-owned buildings, grounds maintenance services and land management to reduce our carbon footprint, and also take into consideration new ways of working following Covid and the quality of office space.	Resources - Workforce & Change		On Track		This has been the subject of the 'corporate landlord' deep dive session with a new action plan being formulated and new structure for implementation. It is on track, but there is likely a 5 year rationalisation programme to be implemented so the project is quite large and will be broken down in to multiple milestones. The Action is given as on track but the timeframes are as laid out above.
	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 Bar draft report received and options under review. Catering/corporate hospitality appointment progressing following scoping exercise. ITT for M Shed Eary Years Facility issued.
PERFORMANCE METRICS	BPPM420b	Reduce the council's direct carbon dioxide equivalent emissions from buildings (tonnes)	G&R - Property Assets & Infrastructure		Data not due Annual Target 5100 K Tonnes		
	BPPM420c	Reduce the council's direct carbon dioxide equivalent emissions from fleet vehicles (tonnes)	G&R - Property Assets & Infrastructure		Data not due Annual Target 1240 K Tonnes		

2022/23 KPI Definitions

Theme 1: Children & Young People
A city where every child belongs and every child gets the best start in life, whatever circumstances they were born in to.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
CYP	BPOM211	Reduce % of children living in poverty (low income families)	Annual	This is defined by the rate of children living in poverty after having taken housing costs into account (this is a nationally published figure) Published at: www.gov.uk/government/statistics/children-in-low-income-families-local-area-statistics-2014-to-2020
CYP	BPOM215	Reduce incidents of domestic abuse involving children	Annual	This KPI records the number of domestic abuse contacts as primary reason that progress to a locality team in either early help or social care
CYP	BPOM217	Improve the % of 17 - 18 year old care leavers in Employment, Education or Training (statutory return - recorded around birthday)*	Quarterly (Cumulative & 3 months in arrears)	Performance is reported with a 3 month data lag owing to the way the statutory measure is recorded. The percentage of former care leavers aged 17 - 18 who were looked after under any legal status (excl V3 or V41) on 1 April in their 17th year, who were in education, employment or training. These figures also include those care leavers who we are not in contact with.
CYP	BPOM220	Increase the number of new specialist schools places available	Annual	This is a direct count of the number of new specialist places delivered against the 450 pledge, over 2 years
CYP	BPOM230b	Key Stage 2: Increase % of disadvantaged pupils achieving the expected standard in Reading, Writing & Maths	Annual (Previous Academic year)	Scaled scores help test results to be reported consistently from one year to the next. National curriculum tests are designed to be as similar as possible year on year, but slight differences in difficulty will occur between years. Scaled scores maintain their meaning over time so that two pupils achieving the same scaled score in different years will have demonstrated the same attainment. This performance indicator measures the percentage of disadvantaged children in Bristol Schools who achieved the expected standard in all three subject combined and is reported for the previous academic year. Pupils are defined as disadvantaged if recorded as: • Eligible for Free Schools Meals (FSM) in the last six years • Looked After Children (LAC) continuously for one day or more • Post LAC: because of an adoption, a special guardianship order, a child arrangements order or a residence order.
CYP	BPOM231d	Key Stage 4: Attainment 8 - Reduce the gap between Disadvantaged and Non-Disadvantaged pupils	Annual (Previous Academic year)	Attainment 8 was introduced in 2016 by the Department for Education (DfE) for pupils at the end of Key Stage 4 (age 16), to measure overall GCSE performance and encourage students to take at least 8 qualifications. A full DfE explanation of this measure is at: https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf This KPI's focus is on the attainment of disadvantaged pupils. (definition of disadvataged, two rows above). Except this measures the gap in teg 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 impct 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 guidnace can be seen at: https://www.gov.uk/government/publications/school-exclusion
CYP3	BPPM244b	Reduce the number of suspensions from Secondary Schools	Qtly	This KPI counts the number of SECONDARY School suspensions (formally known as fixed term exclusions) and refers to separate incidents that take place over a specified period. They would not include internal exclusions, detentions or permanent exclusions. The time frame is based on the financial year and not the academic year, our first reporting cycle will start in April 22 for each quarter based on the number of suspensions split by primary and secondary settings. Therefore figures will be based on live data streams at a local level via X Vault into the Local Authority. Further guidnace can be seen at: https://www.gov.uk/government/publications/school-exclusion
CYP3	BPPM246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	Quarterly (Snapshot)	This records the present percentage of schools, across all phases, where the Ofsted inspection rating is 'Good' or better. The DfE published this information at: https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history

Theme 2: Economy & Skills

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

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
ES	BPOM041	Improve the overall employment rate of working age population	Quarterly (Snapshot)	This is the proportion of the working age population (16-64) who are in employment according to the International Labour Organisation (ILO) definition.
ES	BPOM105	Track out of work benefits claimant rate	Annual	Data published by the Department of Works and Pensions (DWP)
ES	BPOM222	Increase the take-up of free early educational entitlement by eligible 2 year olds	Annual (Previous Financial Year)	This measure reports on the percentage of take-up of free early educational entitlement by eligible 2 year olds. Performance is reported annually in July; owing to Department for Education (DFE) publication dates and it is for the previous financial year outturn i.e. the figure reported in 22/23 will be for the financial year 21/22.
ES	BPOM269	Increase the number of adults aged 19+ who progress from all employment support activities into employment or better employment	Qtly	Following support, this KPI records the number of adults who progress from all employment support activities into employment or better employment.
ES	BPOM438	Increase the % of people living in deprived areas who have access to the internet at home (QoL)	Annual	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
ES	BPOM505	Increase percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	Annual	This PI measures the percentage of Bristol City Council's overall procurement expenditure committed to SME's. The aim is to support BCCs policy to ensure that SMEs have the opportunity to bid for and win council contracts. The formula is: $x = a / b * 100$, where: Where a = SME procurement spend Where b = Total procurement spend

ES Priority 2: Access to employment

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

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ES2	BPPM263a	Reduce the % of young people of academic age 16 to 17 years-old who are NEET & destination unknown	Quarterly (Snapshot)	This measures the percentage of 16 to 17 year olds who are not in education, employment or training (NEET). AND Destination Unknown. Whilst this records data quarter by quarter, unusually the DfE return (and therefore the Q4 figure) is the snapshot for the 3 month period 1st December - last day of February.
ES2	BPPM266	Increase % of adults with learning difficulties known to social care who are in paid employment	Quarterly (12 month rolling year)	The measure shows the proportion of adults with a learning disability who are "known to the council", who are recorded as being in paid employment. The information would have to be captured or confirmed within the reporting period 1 April to 31 March. The definition of individuals 'known to the council' is restricted to those adults of working age with a primary support reason of learning disability support who received long term support during the year. The measure is focused on 'paid' employment. Voluntary work is excluded from the measure. Paid employment is measured using the following two categories: • Working as a paid employee or self-employed (16 or more hours per week); and, • Working as a paid employee or self-employed (up to 16 hours per week).
ES2	BPPM268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	Quarterly (Cumulative)	This is a cumulative count to show the growth of the Future Bright in work support programme and the new Get Well - Get On programme which focusses on supporting people in work who have mental health of muscle, joint or bone conditions.
ES2	BPPM270	Increase experience of work opportunities for priority groups	Quarterly (Cumulative)	This measures the number of people who gain experiences of work for identified priority groups - Young people at risk of and currently not engaging in education, employment and training, Children in care or Care leavers (CIC/CL), people with a Learning difficulty and/or disability, people with a disability, Black, Asian and other non-white minority back grounds (BAME), Returning to work, living in the 25% most deprived lower super output areas, over 55'.
ES2	BPPM265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	Quarterly (Cumulative)	This measure the amount of budgeted levy money spent on apprenticships by Bristol City Council as an organisation.

ES Priority 3: Good growth

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

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

ES Priority 4: Childcare

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

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

ES Priority 5: Digital Inclusion

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

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ES5	BPPM308	Increase number of people able to access care & support using Technology Enabled Care	Quarterly (Cumulative)	This measure records the number of people enabled to live more independently in their own home as the result of the installation of Technology Enabled Care, and is linked to BPB307 which records the number of homes which has received home adaptions are part of enabling independent living.

Theme 3: Environment & Sustainibility   -

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, hi ghways electricals (streetlighting, traffic signals, traffic signs, bollards, etc. and fleet vehicles (road vehicles and specialist parks maintenance vehicles) under council control. The figures are calculated from consumption of fuel, heat or refrigerant gas multiplied by the relevant scope 1 and 2 UK Government emission factor(s). This includes electricity, gas, LPG, woodfuel, diesel, petrol, heating oil, heat and refrigerant gases. The factors change each year.

ENV Priority 2: Ecological recovery

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

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

ENV Priority 3: A cleaner, low-waste city

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

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ENV3	BPPM542	Reduce the residual untreated waste sent to landfill (per household)	Quarterly (Cumulative)	This indicator is the number of kilograms of residual household waste collected per household. The Numerator (X) for this indicator is total kilograms of household waste less any household waste arisings sent for reuse, sent for recycling, sent for composting, or sent for anaerobic digestion. The Denominator (Y) is the number of households as given by the dwelling stock figures from the Council Taxbase.
ENV3	BPPM541	Increase the percentage of household waste sent for reuse, recycling and composting	Quarterly (Snapshot)	This measures the percentage of household waste which is sent for reuse, recycling and composting.
ENV3	BPPM544	Reduce total household waste	Qtly	Average weight of waste from household collections divided by total population to give the average weight in Kg per person.
ENV3	BPPM545	Reduce the number of incidents of flytipping that are reported and removed	Qtly	Fly tipping is the number of instances of flytipping on the public highway reported through the BCC web form. A fly tip can be a bag of rubbish, fridge, sofa or larger van sized.

Theme 4: Health, Care & Wellbeing
Tackling health inequalities to help people stay healthier and happier throughout their lives.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
HCW	BPOM258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HCW	BPOM259	Reduce the percentage of households in the most deprived areas using a food bank or charity in the last year (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HCW	BPOM260	Reduce the % of people in the 10% most deprived areas of Bristol who report below national average Mental Wellbeing (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HCW	BPOM281a	Reduce the life expectancy gap between **men** living in the most and least deprived areas of Bristol	Annual	Data lag of approximately 2 years, e.g. 2015 figure published in February 21/22 reports 2018 -2020 years 22/23 reports 2019 -2021 years
HCW	BPOM281b	Reduce the life expectancy gap between **women** living in the most and least deprived areas of Bristol	Annual	Data lag of approximately 2 years, e.g. 2015 figure published in February 21/22 reports 2018 -2020 years 22/23 reports 2019 -2021 years
HCW	BPOM282a	Improve healthy life expectancy for **men**	Annual	Prevent a deterioration in healthy life expectancy for men; Healthy life expectancy for men in years (PUBLISHED MAY time) 21/22 reports 2017 - 19 years 22/23 reports 2018 - 20 years
HCW	BPOM282b	Improve healthy life expectancy for **women**	Annual	Prevent a deterioration in healthy life expectancy for men; Healthy life expectancy for women in years (PUBLISHED MAY time) 21/22 reports 2017 - 19 years 22/23 reports 2018 - 20 years
HCW	BPOM283	Reduce the Suicide Rate per 100,000 population	Annual	Number of Suicides (Persons) / 100,000 population
HCW	BPOM295	Increase the percentage of adult social care service users who feel that they have control over their daily life	Annual	This measure asks a question drawn from the Adult Social Care Survey is Question 3a: 'Which of the following statements best describes how much control you have over your daily life?', to which the following answers are possible: • I have as much control over my daily life as I want • I have adequate control over my daily life • I have some control over my daily life but not enough • I have no control over my daily life Worked example: The number of users who said 'I have as much control over my daily life as I want or "I have adequate control over my daily life"' was 156. In total the number of users who responded to the questions was 210. (Data weighted to reflect the stratified sampling technique that has been used when conducting the survey) The indicator value is [(156/210)*100] = 74.3%

HCW Priority 1: Transforming care

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

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HCW1	BPPM290a	Reduce the percentage of contacts to Adult Social Care (aged 18-64) starting Tier 3 services	Monthly (Snapshot)	[(New tier 3 clients aged 18 -64) / (Adults aged 18 -64 with a contact in quarter)] *100⊡ (New tier 3 clients 18 - 64) = number of persons whose first "tier 3 service" as defined above was authorised on ContrOCC in the quarter, on a day before their 65th birthday (18 -64 with a contact in quarter) = distinct count of adults with a contact recorded on LAS where the contact date is in the quarter, up to the adult's 65th birthday. Example: (New tier 3 clients under 65) = 541 (Under 65s with a contact in quarter) = 5,677 PI = (541/5,677) × 100= 9.53%
HCW1	BPPM290b	Reduce the percentage of contacts to Adult Social Care (aged 65+) starting Tier 3 services	Monthly (Snapshot)	[(New tier 3 clients 65+) / (Adults 65+ with a contact in quarter)] *100⊡ (New tier 3 clients 65+) = number of persons whose first "tier 3 service" as defined above was authorised on ContrOCC in the quarter, on a day on or after their 65th birthday (Adults 65+ with a contact in quarter) = distinct count of adults with a contact recorded on LAS where the contact date is in the quarter, on or after the adult's 65th birthday. Example: (New tier 3 clients under 65) = 199 (Under 65s with a contact in quarter) = 2,866 PI = (199/2,866) × 100= 6.94%
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 thise Adult Care Services regulated by CQC, in Bristol..eg: • Care Homes • Home Care • Some Supported Living The formula is: (X/Y)x100 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: • Applicants under 16 years of age at the date they apply • Applicants not currently living in the Bristol city boundary or not having lived in the Bristol city boundary for at least 2 years at the date which they apply. • Applicants earning over £40,000 per year • Applicants with savings over £40,000 • Applicants who own their own home • Prisoners still serving a sentence • Applicants guilty of serious breaches of a current or previous tenancy • Applicants providing false or misleading information • Applicants not currently living in the United Kingdom • Applicants who have been assessed but have subsequently not placed any bids
HC1	BPPM425	Increase the number of affordable homes delivered in Bristol	Quarterly (Cumulative)	This records the numbers of social rented and intermediate housing units added to the city's overall housing stock during the year. Affordable housing is defined in the Planning Policy Statement 3 (PPS3) from the Ministry for Housing Communities & Local Government (MHCLG).
HC1	BPPM374a	Reduce average relet times (all properties)	Quarterly (Cumulative)	On a year-to-date basis, this measures the average number of calendar days an HRA dwelling spends vacant before it is relet. It is calculated as follows: Where A is the total number of properties relet in period, and B is the total number of calendar days these properties spent void prior to relet. All relet properties should be included, both major/minor works , for the total period spent vacant.

HC Priority 2: Low and zero carbon homes

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

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

HC Priority 3: Homelessness

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

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC3	BPPM352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly count	Quarterly (Snaphot)	The number of people sleeping rough on a single night within the area of the authority. This is a local count done to the same methodology as the annual count and is intended to provide a snapshot each quarter.
HC3	BPPM357	Reduce the number of households in temporary accommodation	Quarterly (Snaphot)	This measure reports on the numbers of households living in temporary accommodation provided under the homelessness legislation.
HC3	BPPM358a	Increase the number of households moved on into settled accommodation	Quarterly (Snaphot)	The number of single and family households that have moved from any form of temporary or supported accommodation or who have been housed into settled accommodation as a result of being owed a homelessness duty. (This includes households that have not entered temporary accommodation.)
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 throghout the calendar year. The reported data aligns with the SEN Census reporting (ie a Calendar year).... This means that this KPI is reporting cumulatively and 3 months in 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 commerical 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 commerical operators of P&R designated services

TC Priority 3: Safe and active travel

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

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

TC Priority 4: Physical Infrastructure

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

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

Theme 7: Effective Development Organisation

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

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
EDO	BPOM520	Increase the % of colleagues who would recommend the council as a good place to work	Annual	Staff survey measure - based on the question: I would recommend Bristol City Council as a place to work X = respondents who chose 'strongly agree' or 'agree' as a percentage of all responses to the question
EDO	BPOM530	Increase the satisfaction of citizens with our services (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
EDO	BPOM531	Increase the % of people who think that the Council provides value for money (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

EDO Priority 2: One Council

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

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

EDO Priority 3: Employer of Choice

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

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

EDO Priority 5: Good Governance

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

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

EDO Priority 6: Estate Review

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

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