

People Scrutiny Commission

13 March 2023



Report of: Insight, Performance & Intelligence Team

Title: Quarterly Performance Report (Quarter 2 2022/23)

Ward: All wards

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

Contact Telephone Number: N/A

Recommendation

That Scrutiny note the progress to date made against delivering the Business Plan Performance Metrics and Actions relevant to the People Scrutiny Commission remit, and that Scrutiny members identify areas of specific interest or concern to review progress (positive or negative) with relevant Managers or Directors.

The significant issues in the report are:

This is a new approach to performance reporting, with performance progress reports for the Themes in the BCC Corporate Strategy, plus a data appendix specific for this Commission.

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

- **38%** of Priority Measures are **on or above target** (6 of 16)
- **64%** of Priority Measures **have improved** (9 of 14)
- **86%** of Actions are currently **On Track or better** (25 of 29)

1. Background context

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

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

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

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

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

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

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

2. Summary

Overall Performance summary:

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

- **38%** of Priority Measures (with established targets) are on or above target (6 of 16)
- **64%** of Priority Measures (with a comparison 12 months ago) have improved (9 of 14)
- **86%** of Actions are currently On Track or better (25 of 29)

Key Points of focus:

The People Scrutiny Commission has Performance Metrics and Actions in 5 of the 7 Themes. Key points of note for this Scrutiny Commission are below. A full appendix of progress against all relevant metrics and actions is included in Appendix A2.

Theme 1 - Children & Young People:

- Two areas of concern were considered by the Thematic Performance Clinic:
 - Percentage of Family Outcomes achieved through the Supporting Families programme
 - Tackle high levels of absence and suspensions
- The hardest family outcome to achieve is around school attendance, which remains a focus area and is linked neatly with the corporate action to tackle the high levels of absence and suspensions levels, which are being addressed through the Belonging Strategy.
- As at 30 September, the only performance metric of concern is the percentage of audited children's social work records rated good or better, dipping from 66% in Qtr1 to 55% in Qtr2. A contributing factor for this dip appears to be around staffing & vacancy levels.

Theme 2 - Economy & Skills:

- The 4 published actions, led by the People Directorate, are all 'On Track'
- Three areas of concern in Q1, and continue to be of concern at 30 September '22, were looked at by the Thematic Performance Clinic:
 - Increase % of adults with learning difficulties known to social care, who are in paid employment
 - Increase experience of work opportunities for priority groups
 - Increase % of adults with learning difficulties known to social care who are in paid employment
- A number of actions are underway, as outlined in the attached Economy & Skills Thematic report.
- The Percentage of Childcare (non-domestic) settings rated good or better by Ofsted remains below target and has been earmarked for the Q3 Thematic Performance Clinic

Theme 3 - Environment and Sustainability:

- There are no actions or metrics for the People Scrutiny under this theme

Theme 4 - Health, Care & Wellbeing:

- 11 of the 12 actions listed under this Theme, are 'On Track'
- The emergency payments to reduce food & fuel poverty were approved by Cabinet on 1 November '22, including a small contingency for any unforeseen winter emergency requirements.
- It was noted that 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] and will be a focus for the next Thematic Performance Clinic.

Theme 5 - Homes and Communities:

- One performance indicator, at Qtr2 has now moved to being significantly below target and was a focus area of the Q2 Thematic Performance Clinic (BPPM225e Percentage of final EHCPs issued within 20 weeks). Please note this Key Performance Indicator will move to the Children & Young People's Theme as it has been considered a better fit in the Corporate Plan reporting framework.
- The attached report of the Clinic highlights the need to be mindful of the recommendations of the recent OfSTED inspection of SEND and that the increased demand for EHCPs and increased vacancy levels in the team are contributing factors to the performance.
- The 3 actions listed for the People Directorate, are 'On Track'
- The other performance metric reported at Qtr2 (BPPM307 Increase the number of people enabled to live independently through home adaptations) is presently significantly above target.

Theme 6 - Transport and Connectivity:

- There are no actions or metrics for the People Scrutiny under this theme.

Theme 7 - Effective Development Organisation:

- One of the actions listed under this Theme is behind schedule; there are some technical and funding issues that need to be resolved to bring this action back on track.

3. Policy

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

4. Consultation

a) Internal

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

b) External

Performance progress is also presented publicly to Cabinet.

5. Public Sector Equality Duties

- 5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
 - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to:
 - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
 - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
 - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
 - iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
 - tackle prejudice; and
 - promote understanding.
- 5b) Not applicable

Appendices:

Appendix A1: All 7 Thematic Performance Clinic Summary reports

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

Appendix A3: Short definitions for all Performance metrics

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None

Thematic Performance Clinic Report Children & Young People - Qtr 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			On schedule
82% on schedule or better (9 of 11)	50% on target or better (2 of 4)	100% on target or better (2 of 2)	
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:
<ul style="list-style-type: none"> • 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:
<ul style="list-style-type: none"> • 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):
<ul style="list-style-type: none"> ○ Notes / Actions from Q1 Thematic Performance Clinic ○ Percentage of Family Outcomes achieved through the Supporting Families programme ○ 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:

- Reduce % of children living in poverty (low income families)
- Other items as Qtr 3 progress report indicates
- 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

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			On schedule
92% on schedule or better (12/13)	50% on target or better (5/10)	100% on target or better (3/3)	
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

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			Behind schedule
73% on schedule or better (11/15)	100% on target or better (4/4)	100% on target or better (1/1)	
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:
<ul style="list-style-type: none"> • 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: <i>Reduce the residual untreated waste sent to landfill (per household)</i> and BPPM544: <i>Reduce total household waste</i> 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:
<ul style="list-style-type: none"> • 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

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			On schedule
100% on schedule or better (9 of 9)	60% on target or better (3 of 5)	100% on target or better (2 of 2)	
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:
<ul style="list-style-type: none"> • 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:
<ul style="list-style-type: none"> • 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):
<ul style="list-style-type: none"> ○ 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:
<p>Q1 Actions update:</p> <ol style="list-style-type: none"> 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

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			Behind schedule
87% on track or better (13/15)	50% on target or better (8/16)	N/A	
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:
<ul style="list-style-type: none"> • 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:
<ul style="list-style-type: none"> • 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):
<p>Key agenda points agreed via discussion with Lead Director / plus any other points raised at the clinic:</p> <ul style="list-style-type: none"> • 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:
<p>Q1 Actions update:</p> <ol style="list-style-type: none"> 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. <p>Agreed Actions & dates:</p> <ol style="list-style-type: none"> 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

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			Behind schedule
40% on schedule or better (4/10)	33% on target or better (1/3)	N/A	
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:
<ul style="list-style-type: none"> • 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:
<ul style="list-style-type: none"> • 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):
<p>Key agenda points agreed via discussion with Lead Director / plus any other points raised at the clinic:</p> <ul style="list-style-type: none"> • P-TC3.3 – 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:
<p>Q1 Actions update:</p> <ol style="list-style-type: none"> 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 \(bristol.gov.uk\)](https://www.bristol.gov.uk/hackney-carriage-and-private-hire-licensing-policy-2021-2026) 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 on 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

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			Behind schedule
69% on schedule or better (9/13)	33% on target or better (4/12)	n/a	
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 initially 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 Quarter 2 People Scrutiny Actions & Performance

Appendix A2

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	Q 1	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.
	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 Guarantee has been recorded. Year 11 Sept Guarantee 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	Q 1	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.

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	Q 1	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	Q 1	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		<p>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.</p> <p>Workforce development plan in place to improve the leadership and capacity of schools with SEND.</p> <p>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.</p> <p>Belonging in SEND programme in place, supporting schools to work collaboratively on inclusive, evidence based interventions.</p> <p>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>
	P-CYP3.2	Tackle high levels of absence and suspensions through the delivery of the Belonging Strategy and improved provision for special educational needs. This will improve outcomes and inclusion across the city's schools and reduce inequality amongst pupils.	People - Education & Skills		Behind Schedule		<p>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.</p> <p>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.</p> <p>There is still a lot of work happening around support of the Afghan and Ukrainian families happening but this is working well.</p> <p>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>
	P-CYP3.3	Deliver improvements for children and young people with special educational needs and disabilities (SEND) and care leavers; by working with schools and settings to become more inclusive and increasing the amount and range of specialist provision across Bristol to reduce the number of children with SEND using alternative provision	People - Education & Skills		On Track		<p>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.</p>
	BPPM244a	Reduce the number of suspensions from Primary Schools	Education & Skills		No Target Quarter 2 Actual 41 Establish Baseline		<p>Please note the data used is based on local data collection as is currently not available from all schools due to technical and permissions issues, therefore the figures presented are likely to be an under representation. Also, the recording of numbers of suspensions does not take into account the number of sessions lost and the number of pupils involved. In addition the figures recorded show formal suspensions and do not take into account other alternative sanctions. Further the number of suspensions does not reflect the rate of suspensions which would reflect the size of the population upon which the figures are based.</p>

PERFORMANCE METRICS	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	Q 1	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.

Theme 2: Economy & Skills

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

ES	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	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.

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	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
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.
	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.

PEF	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.
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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	Q 1	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 ME	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	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
NS	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

ACTIO	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.
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.

Theme 4: Health, Care & Wellbeing

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

CYP	Code	Title	Directorate	Q 1	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 affluent 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.

PERF	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.
	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	Q 1	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		<p>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.</p> <p>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.</p>
PERFORMANCE METRICS	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		<p>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)</p> <p>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.</p>
	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		<p>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.</p> <p>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.</p>
	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	↓	<p>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.</p>
	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	↑	<p>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.</p>
	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%	↑	<p>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.</p>

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	Q 1	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 sustainability 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	Q 1	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		<p>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.</p> <p>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:</p> <ul style="list-style-type: none"> •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		<p>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>
	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		<p>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.</p>

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	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
	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		<p>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>

ACTIONS	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		<p>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.</p> <p>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.</p> <p>A new program has been set up for the half term in October offering sessions at different locations with different community services.</p> <p>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.</p> <p>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>
	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		<ul style="list-style-type: none"> •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%	↓	<p>During the period January to June to 2022, 128 of the 356 new EHC plans were finalised within the 20-week timescale (excluding exceptions)</p> <p>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%.</p> <p>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).</p> <p>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	↑	<p>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.</p>

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	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-EDO1.1	Work with the universities in Bristol and the Further Education sector to create a written Civic University Agreement. This would set out how we work together and enable our major Higher and Further Education institutions to contribute to the civic life of the city.	Resources - Policy Strategy & Digital		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.

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	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	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.

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)	<p>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.</p> <p>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.</p> <p>Pupils are defined as disadvantaged if recorded as:</p> <ul style="list-style-type: none"> • Eligible for Free Schools Meals (FSM) in the last six years • Looked After Children (LAC) continuously for one day or more • Post LAC: because of an adoption, a special guardianship order, a child arrangements order or a residence order.
CYP	BPOM231d	Key Stage 4: Attainment 8 - Reduce the gap between Disadvantaged and Non-Disadvantaged pupils	Annual (Previous Academic year)	<p>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</p> <p>This KPI's focus is on the attainment of disadvantaged pupils. (definition of disadvantaged, two rows above). Except this measures the gap in attainment levels of Disadvantaged pupils and non-disadvantaged pupils and is reported for the previous academic year.</p>
CYP	BPOM253	Reduce % of children with excess weight (10-11 year-olds)	Annual (1 year lag)	This performance data is measured by NHS Digital, National Child Measurement Programme and records 10-11 year olds Proportion of children aged 10-11 classified as overweight or obese. Children are classified as overweight (including obese) if their Body Mass index (BMI) is on or above the 85th centile of the British 1990 growth reference (UK90) according to age and sex.
CYP	BPOM263	Improve the percentage of 16 /17 year olds (Academic Age) in Employment, Education or Training (Sep Gua)	Annual	This measures the percentage of 16 to 17 year olds who are not in education, employment or training (NEET). AND Destination Unknown. Whilst this records data quarter by quarter, unusually the DfE return (and therefore the Q4 figure) is the snapshot for the 3 month period 1st December - last day of February.

CYP Priority 1: Child friendly city

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

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

CYP Priority 2: Supported to thrive

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

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

CYP Priority 3: Equity in education

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

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
CYP3	BPPM244a	Reduce the number of suspensions from Primary Schools	Qtly	This KPI counts the number of PRIMARY School suspensions (formally known as fixed term exclusions) and refers to separate incidents that take place over a specified period. They would not include internal exclusions, detentions or permanent exclusions. The time frame is based on the financial year and not the academic year, our first reporting cycle will start in April 22 for each quarter based on the number of suspensions split by primary and secondary settings. Therefore figures will be based on live data streams at a local level via X Vault into the Local Authority. Further guidance can be seen at: https://www.gov.uk/government/publications/school-exclusion
CYP3	BPPM244b	Reduce the number of suspensions from Secondary Schools	Qtly	This KPI counts the number of SECONDARY School suspensions (formally known as fixed term exclusions) and refers to separate incidents that take place over a specified period. They would not include internal exclusions, detentions or permanent exclusions. The time frame is based on the financial year and not the academic year, our first reporting cycle will start in April 22 for each quarter based on the number of suspensions split by primary and secondary settings. Therefore figures will be based on live data streams at a local level via X Vault into the Local Authority. Further guidance can be seen at: https://www.gov.uk/government/publications/school-exclusion
CYP3	BPPM246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	Quarterly (Snapshot)	This records the present percentage of schools, across all phases, where the Ofsted inspection rating is 'Good' or better. The DfE published this information at: https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history

Theme 2: Economy & Skills

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

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

ES Priority 2: Access to employment

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

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ES2	BPPM263a	Reduce the % of young people of academic age 16 to 17 years-old who are NEET & destination unknown	Quarterly (Snapshot)	This measures the percentage of 16 to 17 year olds who are not in education, employment or training (NEET). AND Destination Unknown. Whilst this records data quarter by quarter, unusually the DfE return (and therefore the Q4 figure) is the snapshot for the 3 month period 1st December - last day of February.
ES2	BPPM266	Increase % of adults with learning difficulties known to social care who are in paid employment	Quarterly (12 month rolling year)	The measure shows the proportion of adults with a learning disability who are "known to the council", who are recorded as being in paid employment. The information would have to be captured or confirmed within the reporting period 1 April to 31 March. The definition of individuals 'known to the council' is restricted to those adults of working age with a primary support reason of learning disability support who received long term support during the year. The measure is focused on 'paid' employment. Voluntary work is excluded from the measure. Paid employment is measured using the following two categories: <ul style="list-style-type: none"> • Working as a paid employee or self-employed (16 or more hours per week); and, • Working as a paid employee or self-employed (up to 16 hours per week).
ES2	BPPM268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	Quarterly (Cumulative)	This is a cumulative count to show the growth of the Future Bright in work support programme and the new Get Well - Get On programme which focusses on supporting people in work who have mental health of muscle, joint or bone conditions.
ES2	BPPM270	Increase experience of work opportunities for priority groups	Quarterly (Cumulative)	This measures the number of people who gain experiences of work for identified priority groups - Young people at risk of and currently not engaging in education, employment and training, Children in care or Care leavers (CIC/CL), people with a Learning difficulty and/or disability, people with a disability, Black, Asian and other non-white minority back grounds (BAME), Returning to work, living in the 25% most deprived lower super output areas, over 55'.
ES2	BPPM265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	Quarterly (Cumulative)	This measure the amount of budgeted levy money spent on apprenticeships by Bristol City Council as an organisation.

ES Priority 3: Good growth

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

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

ES Priority 4: Childcare

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

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

ES Priority 5: Digital Inclusion

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

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

Theme 3: Environment & Sustainability

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

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
ENV	BPOM335	Increase the City's tree canopy cover	Annual	Definition being worked up in Q2
ENV	BPPM336	Increase the percentage of citizens who have created space for nature (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
ENV	BPOM435z	Increase the % of Bristol's waterways that have water quality that supports healthy wildlife	Annual	Definition being worked up in Q2
ENV	BPOM433	Reduce the total CO2 emissions within Bristol (in k tonnes)	Annual (18 month lag)	This measures the annual amount of end user CO2 emissions across an agreed set of sectors (housing, roadtransport and business).
ENV	BPOM540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

ENV Priority 1: Carbon Neutral

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

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

ENV Priority 2: Ecological recovery

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

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

ENV Priority 3: A cleaner, low-waste city

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

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

Theme 4: Health, Care & Wellbeing

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

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

HCW Priority 1: Transforming care

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

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

HCW Priority 1: Transforming care

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

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

Theme 5: Homes and communities

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

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
HC	BPOM249	Reduce Anti-Social Behaviour incidents reported	Annual	This KPI records the number of antisocial behaviour contacts that resulted in an Anti-Social Behaviour conference
HC	BPOM251	Reduce the percentage of people whose day to day life is affected by fear of crime (QoL)	Annual	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HC	BPOM312	Increase the % respondents who volunteer or help out in their community at least 3 times a year (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HC	BPOM411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HC	BPOM430a	Increase the number of new homes delivered in Bristol	Annual (1 year lag)	This measures the net increase in dwelling stock over one year and is calculated as the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions.

HC Priority 1: Housing supply

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

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC1	BPPM375	Reduce the number of empty council properties	Quarterly (Snapshot)	The current number of empty properties as at the end of the measuring period. A property is classified as empty when there is no tenancy in force and the property is void. The number should include all standard voids as well as those classed as undergoing major works, or pending a decision to dispose or demolish.
HC1	BPPM310	Increase the number of private sector dwellings returned into occupation	Quarterly (Cumulative)	This measures the number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority.
HC1	BPPM350	Number of households on the BCC Housing Waiting list	Qtly	Number of households on the BCC Housing Waiting list - snapshot at each quarter end. In order to be accepted onto the list, the applicant must be eligible. The following groups of people will not be eligible and their application will be rejected: <ul style="list-style-type: none"> • Applicants under 16 years of age at the date they apply • Applicants not currently living in the Bristol city boundary or not having lived in the Bristol city boundary for at least 2 years at the date which they apply. • Applicants earning over £40,000 per year • Applicants with savings over £40,000 • Applicants who own their own home • Prisoners still serving a sentence • Applicants guilty of serious breaches of a current or previous tenancy • Applicants providing false or misleading information • Applicants not currently living in the United Kingdom • Applicants who have been assessed but have subsequently not placed any bids
HC1	BPPM425	Increase the number of affordable homes delivered in Bristol	Quarterly (Cumulative)	This records the numbers of social rented and intermediate housing units added to the city's overall housing stock during the year. Affordable housing is defined in the Planning Policy Statement 3 (PPS3) from the Ministry for Housing Communities & Local Government (MHCLG).
HC1	BPPM374a	Reduce average relet times (all properties)	Quarterly (Cumulative)	On a year-to-date basis, this measures the average number of calendar days an HRA dwelling spends vacant before it is relet. It is calculated as follows: Where A is the total number of properties relet in period, and B is the total number of calendar days these properties spent void prior to relet. All relet properties should be included, both major/minor works, for the total period spent vacant.

HC Priority 2: Low and zero carbon homes

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

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

HC Priority 3: Homelessness

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

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC3	BPPM352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly count	Quarterly (Snapshot)	The number of people sleeping rough on a single night within the area of the authority. This is a local count done to the same methodology as the annual count and is intended to provide a snapshot each quarter.
HC3	BPPM357	Reduce the number of households in temporary accommodation	Quarterly (Snapshot)	This measure reports on the numbers of households living in temporary accommodation provided under the homelessness legislation.
HC3	BPPM358a	Increase the number of households moved on into settled accommodation	Quarterly (Snapshot)	The number of single and family households that have moved from any form of temporary or supported accommodation or who have been housed into settled accommodation as a result of being owed a homelessness duty. (This includes households that have not entered temporary accommodation.)
HC3	BPOM353	Increase the number of households where homelessness is prevented	Quarterly (Cumulative)	This measure reports the number of households where homelessness is prevented as a result of advice provided through a dedicated Housing Advice service funded by a local authority, or in-house housing advice service, to fulfil the authority's statutory duties under section 179(1) of the Housing Act 1996 part VII, as amended by the Housing Act 2002.

HC Priority 4: Disability

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

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

HC Priority 5: Community participation

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

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC5	BPPM194	Increase the number of citizens participating in community clear-ups per quarter	Qtly	Total numbers of citizens participating in community clear ups per quarter. This data is provided by Bristol Waste Company and includes residents conducting litter picks using equipment given to them on long term loans.
HC5	BPPM311	Increase the levels of engagement with community development work	Qtly	This measures the number of residents who actively engage in community building conversations throughout the year. This supports an approach which is based on Asset Based Community Development.
HC5	BPPM410	Increase the number of visitors to Bristol Museums Galleries and Archives	Quarterly (Cumulative)	This measures visitors to Bristol Museums, Galleries and Archives and is taken from automated counters as well as snap shot surveys.
HC5	BPPM537	Improve the ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	Qtly	Ratio of the consultation response rate per 10,000 citizens from people living in the 20% least deprived parts of the city (quintile 5) and the response rate from the 20% most deprived areas (quintile 1). Calculated as the mean of responses for all city-wide consultations with 500 or more respondents, which closed during the year ending in the reporting quarter.

Theme 6: Transport and connectivity

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

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
TC	BPOM323	Increase the % of people who see friends and family as much as they want to (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
TC	BPPM353	Satisfaction with the local bus service	Annual	The percentage of residents who are "very satisfied" or "fairly satisfied" with the local bus service when answering the annual National Highways and Transport Public Satisfaction Survey question in June / July each year.
TC	BPOM434	Reduce the proportion of deaths attributed to particulate air pollution	Annual (2 year lag)	This measure is reported by Public Health England
TC	BPOM470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
TC	BPOM476	Increase the percentage of people travelling actively to work by walking and cycling (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
TC	BPOM480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	Annual (Calendar year)	This measures the percentage of monitoring sites across the city which achieve the annual air quality target. It is published at q4 the following year as unverified data, prior to sign-off by Defra i.e. calendar year 2021 data to be reported at Q4 2021-22 pre-verification.

TC Priority 2: Improved bus services

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

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
TC2	BPPM474	Increase the number of journeys on park & ride services into Bristol	Quarterly (Cumulative)	This measures the number of journeys made on Park and Ride (P&R) services in Bristol. Data is supplied by the various commercial operators of P&R designated services
TC2	BPPM475	Increase the number of passenger journeys on buses	Quarterly (Cumulative)	This measures the number of journeys made on all services which has a boarding point in Bristol. Data is supplied by the various commercial operators of P&R designated services

TC Priority 3: Safe and active travel

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

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

TC Priority 4: Physical Infrastructure

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

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

Theme 7: Effective Development Organisation

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

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

EDO Priority 2: One Council

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

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

EDO Priority 3: Employer of Choice

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

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

EDO Priority 5: Good Governance

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

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

EDO Priority 6: Estate Review

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

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