Decision Pathway – Performance Report

PURPOSE: For noting

MEETING: Cabinet

DATE: 04 April 2023

TITLE	**Quarterly Performance Progress Report (Q3 - 2022/23)**
Ward(s)	All wards
Author: Guy Collings	**Job title:** Head of Insight, Performance & Intelligence
Cabinet lead: Cllr Cheney, Deputy Mayor - Economy, Governance and Performance	**Executive Director lead:** Stephen Peacock, Chief Executive
Proposal origin: BCC Staff	
Decision maker: Cabinet Member	**Decision forum:** Cabinet

Purpose of Report: For Cabinet to note the outcomes from the Thematic Performance Clinics for Q3 2022/23 and highlight areas for additional Performance Improvement support.

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

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

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

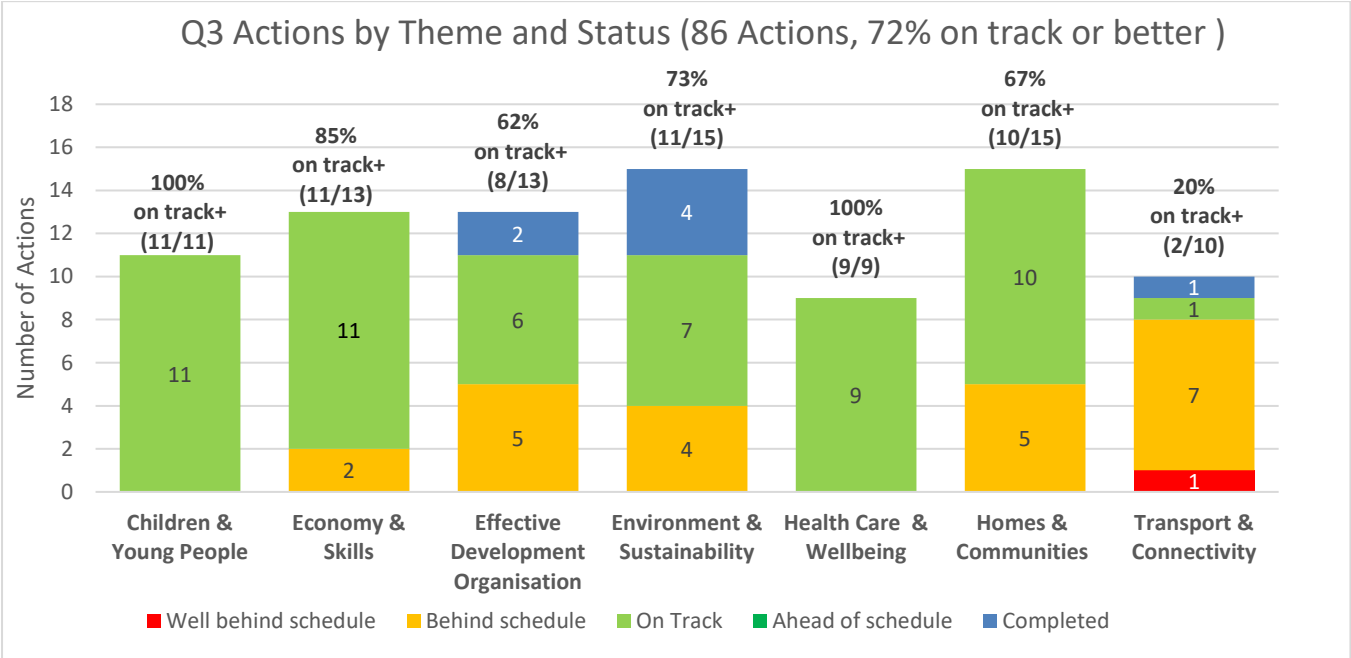
4/ Business Plan Priority Measures / City Outcomes – The quarterly reports focus on **Business Plan Priority Measures** (mainly quarterly measures around Corporate Strategy priorities; primarily metrics the council has more direct responsibility over, so used to measure council performance). Where relevant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

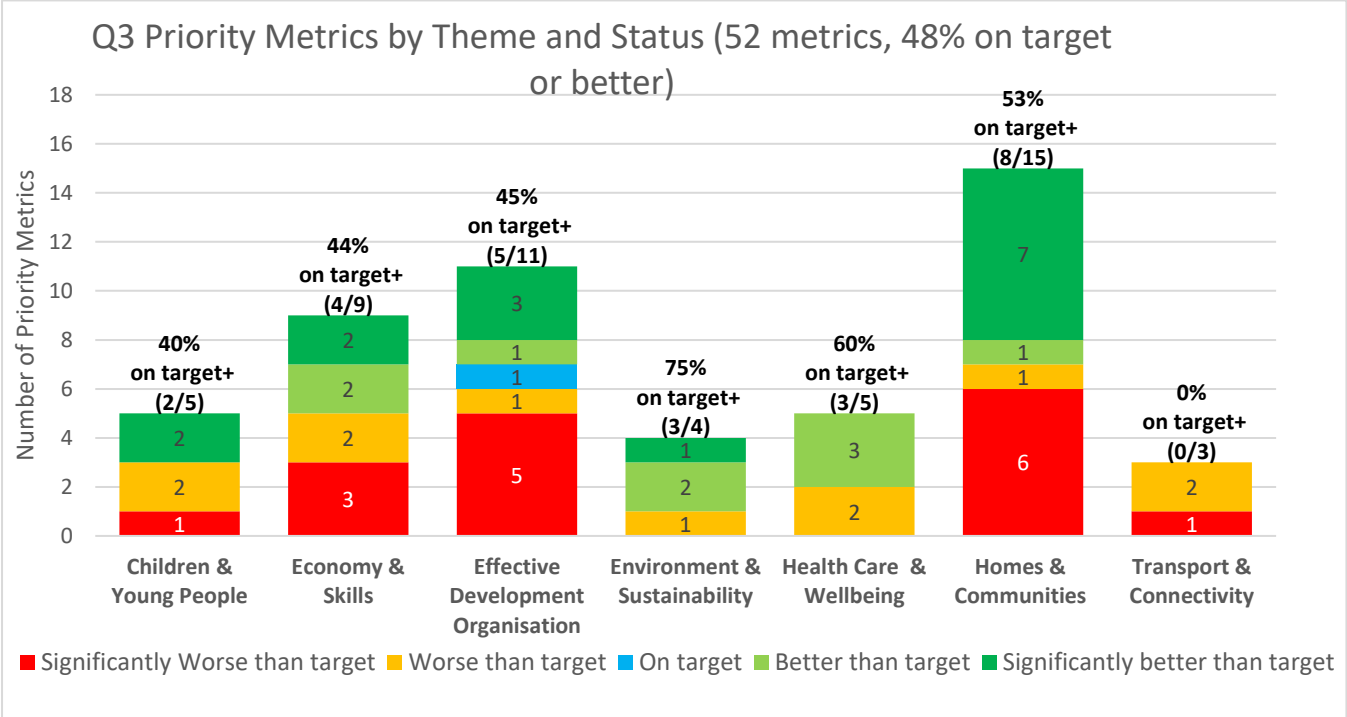
5/ Impact of Covid-19 – Covid-19 renewal and recovery is embedded into our Business Plan Priorities and is being delivered across all areas of the council. Targets are set to take account of this, including some which may appear counter-intuitive compared to last year's outturn (see 2022/23 Performance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

6/ Performance summary for Q3:

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

Business Plan Actions	Business Plan Priority Metrics	City Outcomes (mainly annual metrics)
Current Performance		
72% on track or better (62/86)	**48% on target or better** (25/52) of those with targets	56% on target or better (14/25) of those with targets
Direction of Travel		
12% better than Q2 (10/86) 76% same as Q2 (65/86) 13% worse than Q1 (11/86)	**69% improved compared to 12 months ago** (29/42)	48% improved compared to 12 months ago (11/23)





Key Points of focus:

Whilst 3 of the Themes are still On Track at end Q3, 3 Themes remain Behind schedule and 1 has now fallen to Well behind schedule.

Business Plan Priority Metrics on target (48%) is broadly similar in Q3 to previous quarters (45% Q1 and 50% Q2), and more Metrics are now doing better than this time last year (69% improved) compared to 62% in Q2. However, less Actions (72%) are on track than was the case before (85% Q1 and 78% Q2), and there has been a significant drop in City Outcome metrics on target (from 100% to 56%), but this is due to many additional annual metrics, mainly from the Quality of Life survey, now being included (25 Outcomes report in Q3, was only 8 in Q2).

The Transport and Connectivity Theme is now ranked as Well behind schedule, as nearly all actions and metrics are behind schedule or below target, in part due to a number of decisions on key projects being on hold. However, on a positive note all actions in the Children & Young People and Health, Care & Wellbeing Themes are on track.

Key headlines from the relevant Thematic Performance Clinics are below, and full Thematic reports with a summary for that Theme and progress against all individual metrics and actions are included in Appendix A1.

Theme	Q1	Q2	Overall Q3 Progress	Points of Focus by Theme
1. Children & Young People			On Track	• **PCYP1.2 Support newly arrived children, inc refugees and unaccompanied asylum seekers, via suitable accommodation and processes to ensure every child is safe, nurtured and has timely access to education provision** - *Pathways to facilitate the placement of newly arrived children and unaccompanied asylum seekers are now well established (Placements usually made in 10 working days)* • **BPPM201 Audited children's social work records rated good or better** - *Performance continues to be significantly worse than target; the present staffing levels and inability to recruit is hampering the progress.*
2. Economy & Skills			On Track	• **BPPM141 Increase organisations in Bristol that are Living Wage accredited** - *The number based in Bristol and signed up to be Living Wage accredited is steadily growing (helping to reduce hardship experienced across the city)* • **BPPM308 Increase people able to access care & support through the use of Technology Enabled Care** - *Progress significantly delayed due to delays in recruitment and training of TEC assessors on installation and repair of TEC equipment (impact of this estimated at just over £1m for 1 April – 31 Dec '22)*
3. Environment & Sustainability			Behind schedule	• **P-ENV1.1: City Leap Energy Partnership** – *this joint venture, designed to attract £1 billion of investment into Bristol's energy projects and support the creation of a zero-carbon, smart energy city by 2030, went live in January 2023* • **P-ENV2.2: Create a Bristol Blue/Green Infrastructure Strategy (including rivers, ponds, wetlands, trees, fields and parks etc)** - *not progressed as planned; no work undertaken in Q3 due to funding being frozen.*
4. Health, Care & Wellbeing			On Track	• **BPPM294 Increase % of BCC regulated CQC Care Service providers where provision is rated 'Good or Better'** - *Bristol continues to be a top performer with 95.5% rated good or better by CQC against a lower national average* • **BPOM258 - Reduce % of households which have experienced moderate or worse food insecurity (QoL)** - *The number experiencing moderate or worse food insecurity has increased from 5% in 2021/22 to 8.1% in 2022/23 (and even worse in the most deprived areas of Bristol, from 11% to 16% now)*
5. Homes & Communities			Behind schedule	• **BPM425 Affordable homes delivered** - *now significantly behind target due to external factors affecting the construction industry and housing market. However, the pipeline of new affordable dwellings (the part of the process the council can influence e.g. planning permissions) is higher than it was a year ago.* • **BPPM377c Reduce Council homes with EPC rating of D or lower** - *much worse than target, though better than last year. c£90m funding identified to support this work to 2030 (mainly HRA). Projects include wall insulation, new windows, roofs, and decarbonised heating, planned with City Leap. In the next few years significant progress is expected, but 2022/23 target will not be met.*
6. Transport & Connectivity			Well behind schedule	• **PTC1.1 Develop a Mass transit system** - *Currently no dates agreed for the next steps of developing this; the cost and benefits of options are still being considered, and, as in Q2, the final decision on whether to proceed is on hold pending confirmation from the Administration.* • **P-TC4.3 Replace existing street lights with LED lighting and a Central Management System (CMS) –** *There was a delay in the CMS process, though this has allowed procurement of a better system, future-proofed and Smart City ready. It is expected the time will be made up and project delivered in budget.*
7. Effective Development Organisation			Behind schedule	• **BPPM522 Reduce average number of working days lost to sickness (BCC)** - *significantly worse than target; has gotten worse for seven quarters in a row and is now at its highest level for 15 years.*

	• **P-EDO4.1/4.2/5.2 Progress Data & Insight, Think Family database and Performance management, inc new corporate scorecard and city dashboard -** *All 3 actions are behind schedule, with technical issues, lack of resource and funding noted as issues.*

Cabinet Member / Officer Recommendations:

1. That Cabinet note the Thematic Performance Clinic reports and Performance progress, and the measures to address performance issues.

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

City Benefits: Understanding whether BCC is delivering the priority outcomes for the citizens and city as outlined in the annual Business Plan will ensure organisational effort can be focussed on benefit realisation.

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

Background Documents:

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

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

Required information to be completed by Financial/Legal/ICT/ HR partners:

1. Finance Advice: There are no specific financial implications as part of the report. Identification and delivery of meeting key performance indicators is a major part of annual service planning including budget setting. Identifying key outcomes and targets should have a significant impact on allocation of resources through annual budget setting process, similarly availability of resources to delivery outcomes will impact the achievability of targets. Performance information should be viewed alongside services financial information and progress of delivery of key projects.

Finance Business Partner: Sarah Chodkiewicz - 23 February 2023

2. Legal Advice: Reporting performance against the business plan and corporate strategy assists the Council to comply with its duty to make arrangements to secure continuous improvement in the way in which the Council's functions are exercised, having regard to a combination of economy, efficiency and effectiveness.
Any specific legal issues arising from this report will be dealt with separately.

Legal Team Leader: Nancy Rollason – 23 February 2023

3. Implications on IT: I can see no implications on IT in regard to this activity.

IT Team Leader: Gavin Arbuckle - 23 February 2023

4. HR Advice: There are no direct HR implications arising from the report. However, to achieve the targets proposed resources may need to be deployed differently, and additional resource may be required in some areas.

HR Partner: James Brereton – 23 February 2023

EDM Sign-off	All 3 EDMs	22 Feb 2023
Cabinet Member sign-off	Cllr Cheney CMB	28 Feb 2023
For Key Decisions - Mayor's Office sign-off	Mayor's Office	9 March 2023

Appendix A – Further essential background / detail on the proposal Appendix A1: All 7 Thematic Performance Clinic reports combined, with data and actions Appendix A2: Short definitions for each Performance metric included on Appendix A1	**YES**
Appendix B – Details of consultation carried out - internal and external	**NO**
Appendix C – Summary of any engagement with scrutiny	**NO**
Appendix D – Risk assessment	**NO**
Appendix E – Equalities screening / impact assessment of proposal	**NO**
Appendix F – Eco-impact screening/ impact assessment of proposal	**NO**
Appendix G – Financial Advice	**NO**
Appendix H – Legal Advice	**NO**
Appendix I – Exempt Information	**No**
Appendix J – HR advice	**NO**
Appendix K – ICT	**NO**
Appendix L – Procurement	**NO**

Thematic Performance Clinic Report
Children & Young People - Qtr 3 (01 Oct ’22 – 31 Dec ’22)

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

Date: 30 Jan 2023

Actions	Priority Metrics*	Outcome Metrics	Overall Progress
Performance			**On schedule**
100% on schedule or better (11 of 11)	40% on target or better (2 of 5)	100% on target or better (3 of 3)	
Direction of Travel			
18% better than Q2 (2/11) 82% same as Q2 (9/11) 0% worse than Q2 (0/11)	100% improved compared to 12 months ago (2/2)	100% improved compared to 12 months ago (2/2)	

*At the request of Corporate Leadership Board, the metric BPPM225e % of final EHCP’s issued within 20 weeks has been moved from the Homes and Communities Theme to the Children and Young People’s Theme for Q3 onwards.

The Thematic Performance Clinic met for Quarter 3 (Q3), on 30 Jan ‘23. 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 Q3 and intended actions to improve.

1. Theme Actions / Priority Metrics performing well:

- BPOM353 **- Reduce the percentage of children with excess weight (10-11 year-olds)** – This is the highest recorded figure (36.4%) since records started in 2010. However, considering this is the first measure since the Pandemic, the increase was anticipated and is below the National average (37.8%)
- BPPM247 - **Increase the percentage of Family Outcomes achieved through the Supporting Families programme** – Working with families to achieve identified outcomes has improved throughout the year and is now exceeding the 2022/23 target.
- CYP2.1 **- Deliver a Youth Zone in the south of the city** – Work is well underway and planning approvals are anticipated soon for the Youth Zone to be delivered in August 2024
- CYP4.1 - **Join up activity and offer employment support and work experience for young people, migrants, refugees, asylum seekers and others experiencing poverty.** Continued joined-up working has provided much support and opportunities for many vulnerable young people; including a 6 month maths course that caters for young parents that includes a creche.

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

- BPOM201 - **Percentage of audited children's social work records rated good or better** – Performance as at 30 September ’22 (reported with a 3 month data lag) remains worse than target and a key factor in this is linked to workforce sufficiency.
- BPOM230b **KS2 - increase the % of disadvantaged pupils at KS2 achieving the expected standard in RWM** - This is provisional data and shows a drop of 10% points, when compared to pre-pandemic data 39% [provisional 2022] 49% [2019 & 2020]. For comparison, the National attainment for this cohort was 43% (provisional 2022)

- BPOM231d **Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged** – This is provisional data and shows a widening of the gap, by 3 points, when compared to pre-pandemic data. The National comparison the gap for Bristol was 19.4 points (provisional 2022) and the England gap was 15.2 points (provisional 2022)
- BPPM225e **Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases *–** This metric was considered by the Homes & Communities TPC in Q2 and has since been moved to this Theme. In Oct '22 the OFTSED and CQC SEND reinspection took place, it reported that there were sufficient improvements in EHC needs assessment process and timeliness. Performance at Q3 remains below target and it is unlikely that the annual target of 50% will be met.

3. Performance Clinic Focus points (Agenda):

- **Notes / Actions from Q2 Thematic Performance Clinic**
- **Children Living in Poverty**
- **Children with excess weight (10-11 year-olds)**

4. Proposed - Performance Clinic Recommendations / Actions:

Q3 Actions:

1. Progress against Poverty will be considered at Q3 – On agenda for Q3 TPC
2. The postponed supplementary TPC (owing to the ILAC inspection) to specifically focus on Children in Care access to Health Assessments, Dentists and Mental Health support will now report back at the next meeting.

5. Items for next Thematic Performance Clinic:

- Key Stage 2: increase the % of disadvantaged pupils at KS2 achieving the expected standard in RWM
- Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged
- Report back from supplementary TPC on Children in Care Health needs
- Other items as the year-end report indicates

6. Lead Director Comments:

Children living in poverty (low income families)

Although the data for the measure is not yet published the work to reduce this rate is ongoing and requires coordination of a number of partners including the wider BCC group on Cost of Living Crisis. Despite significant work undertaken across BCC to identify causes and impact of child poverty there has been no corporate strategy since the 2011 – 2020 Child Poverty Strategy. Targeted areas of work are around supporting adults into paid employment and better employment has a significant impact on the level of child poverty. The areas of greatest deprivation in the city have the highest levels of school suspensions and the lowest school attendance rates as well as the highest take up of Free School meals.

It was noted that the One City 'Economic Recovery and Renewal Strategy' also notes the impact on children living in families, such as fuel poverty and food poverty and the work to sign-post people to different welfare entitlements and discretionary payments; it also notes the need to consider establishing a multi-agency approach to developing pathways out of crisis which could be tailored to specific communities. Significant information is held in the Joint Strategic Needs Assessment and it was agreed to share knowledge and datasets to build a better picture and coordinate activity.

Action; Public Health to provide baseline JSNA data, Education to provide pupil premium measure and unemployment levels across the system.

Children with excess weight (10-11 year-olds)
The post-pandemic figure is high, but below the anticipated target. However, what this Bristol average figure (36.4%) does disguise is linked to the previous agenda item around Child Poverty. The average is 36.4%, but for the least deprived areas it is 20.5% and for the most deprived areas it is 44.7%. The presentation highlighted the effect of the economy (food inflation); which affects deprived families most significantly who are squeezed to buy 'calorie-dense' foods. The presentation also highlighted the work underway to address the excess weight for children e.g Maternity Services advice from an early age, including breastfeeding, healthy start vitamins and voucher schemes for eligible families. There is also the Healthy Schools programme to encourage healthier eating and free access to swimming and leisure centres for children in care and care experienced young people. Examples of Children's Kitchen's in Children's Centres to develop cookery skills and the Community Learning Service, where parents on the course were given a slow cooker.
There was concern expressed that the take-up of Free School Meals may not be at the levels they ought to be and that this could be a focus for a future TPC.
Work needs to be understood and coordinated across service areas.
Action; Education to work on Free School Meals, Public health and Early Intervention Service to meet regarding Children Centre offer and where needs are targeted.

Fiona Tudge [Children & Families Service]

Date of Thematic Performance Clinic
30 January 2023

2022-2023 Children & Young People Actions & Performance Metrics (Qtr 3 Progress)

Theme 1: Children & Young People

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

CYP	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM211	Reduce % of children living in poverty (low income families)	C&E - Children Families & Safer Communities			Data not due Annual Target 34%		
	BPOM215	Reduce incidents of domestic abuse involving children	C&E - Children Families & Safer Communities			Data not due Establish Baseline		(2022 - 2023) This quarter has seen the launch of the Children affected by domestic abuse provision in the city run through Next Link. This has significantly increased provision to support children affected by domestic abuse and contribute to the long term recovery and reduction in harm related to domestic abuse. The Safe and Together co-located workers in social care are continuing to deliver services for children. Professionals has reported in this improving the quality of their interventions with children and families affected by domestic abuse and enabled a more domestic abuse informed approach.
	BPOM217	Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)*	C&E - Children Families & Safer Communities			Better than target Quarter 3 Actual 76% Annual Target 74%	↑	(Quarter 1 - 3) Of the 54 Care Leavers aged 17 and 18 whose birthdays fell in the report period 1 Apr 2022 to 30 Sep 2022 41 were ETE at the time of the 'Birthday Contact'. This measure does not include 4 young people who are recorded as being Returned Home or Deceased.
	BPOM220	Increase the number of new specialist schools places available	C&E - Education & Skills			Data not due Annual Target 240		(2022 - 2023) 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	C&E - Education & Skills			No Target Annual Actual 0 Establish Baseline		(2022 - 2023) 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. In Bristol 39% of disadvantaged pupils achieved this target as opposed to 68% of non-disadvantaged. In England the corresponding figures were 43% and 66%.
	BPOM231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	C&E - Education & Skills			No Target Annual Actual 19.4 points Establish Baseline		(2022 - 2023) In Bristol the average A8 score for disadvantaged pupils was 35 for non-disadvantaged pupils it was 54.4 a gap of 19.4 points. The corresponding England figures were 37.6 and 52.8 with a gap of 15.2 points.
	BPOM253	Reduce the percentage of children with excess weight (10-11 year-olds)	A&C - Communities & Public Health			Better than target Annual Actual 36.4% Annual Target 38%		(2022 - 2023) The latest NCMP data for Year 6 children measured in Bristol during the 2021/22 academic year is 36.4%. This is similar to the national average of 37.8% for 2021/22. No Bristol data was available for the previous year in 2020/21 as NCMP was suspended in March 2020 due to the pandemic however the national average for 2020/21 was calculated on a limited sample at a significantly higher rate at 40.9%. Pre-pandemic data for Bristol during the 2019/20 academic year was 33.9%. This again was similar to the national average of 35.2% for 2019/20. Although the current 2021/22 statistic for Bristol certainly suggests that child excess weight has worsened (36.4% is the highest prevalence for year 6 excess weight we've seen since NCMP began) it is not a statistically significant increase over the 2019/20 pre-pandemic figure. The current 2021/22 statistic for Bristol at 36.4% also shows there to be some post pandemic recovery compared to the 2020/21 national average figure of 40.9%.

	BPOM263	Improve the % of 16 /17 year olds (Academic Age) meeting their duty to participate in EET (Sept Gua)	C&E - Education & Skills			Better than target Annual Actual 93.9% Annual Target 93%	↑	(2022 - 2023) This annual figure is reported in Qtr 2. The team have worked hard to record Sept G 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	Q 2	Q3 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	C&E - Children, Families Community Safety			On Track		This quarter has seen the launch of the Children affected by domestic abuse provision in the city, run through Next Link. This has significantly increased provision to support children affected by domestic abuse and contribute to the long term recovery and reduction in harm related to domestic abuse. The Safe and Together co-located workers in social care are continuing to deliver services for children. Professionals has reported in this improving the quality of their interventions with children and families affected by domestic abuse and enabled a more domestic abuse informed approach.
	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	C&E - Education & Skills			On Track		Pathways to facilitate the placement of newly arrived children and unaccompanied asylum seekers are now well established, involving the Attendance and Belonging Team and the HOPE Virtual School. This work is also supported by routine meetings with the Refugee Resettlement Team and the weekly meetings coordinated by Public health. Pupils are routinely placed within 10 working days, unless there are specific issues e.g. age assessments completed.
	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		Apprenticeship vacancies continue to be proactively shared widely through the Employemnt Skills and Learning Team - in our Post 16 Directory, our 'Into Learning' Teams Channel, our city Careers Education Information, Advice and Guidance Network, regular jobs fairs and our One Front Door. The South Bristol Talent Pathway Project is actively promoting apprenticeships across Small and Medium Enterprises and also provided supported work placements for priority young people. One local employer provided a 4 day work experience placement to a young person in care and they have now offered him a chance to apply for an apprenticeship with them.
PERFORMANCE METRICS	BPPM201	Percentage of audited children's social work records rated good or better *	C&E - Children Families & Safer Communities			Significantly Worse than target Quarter 3 Actual 59% Annual Target 70%		(Quarter 1 - 3) 59% of children's records audited in Quarter 2 of 2022-23 were graded Good or Outstanding. This is an improvement on the previous quarter as we continue to work to our target of 70%. We have identified that social care workforce sufficiency challenges are a key factor which impacts our ability to achieve consistent excellent practice. We are working to improve the recruitment and retention of children in Bristol as part of the service's transformation plans.
	BPPM203	Increase % of workforce trained to be trauma and adversity champions	C&E - Children Families & Safer Communities			Data not due Establish Baseline		(2022 - 2023) Bristol has been awarded £500k Section 256 grant over two years to embed trauma informed practice across three key areas; Training and Workforce Development (multi-agency) commissioning and communication and resources. Children and Education EDM are due to consider proposals for use of this funding with the view to a programme of workforce development beginning in April 2023. This will lead to a more coordinated approach to monitoring of training in trauma informed practice across the organisation. In the meantime the multi-agency training offer continues and the Commissioning Manager - Trauma Informed Practice is now in post which has brought additional capacity to this work.

	BPPM213	Reduce incidents of serious violence involving children and young people	C&E - Children Families & Safer Communities			Significantly better than target Quarter 3 Actual 640 Annual Target 975		(Quarter 1 - 3) For the third quarter Bristol has seen a reduction in the number of incidents of serious violence with injury where the individual thought to have caused the harm is under 25. This is in the context of the third year of the ten year Safer Options violence reduction strategy which has invested in whole-system change to reduce violence at every point. This quarter we have increased our support for young women and girls affected by serious violence in the community recognising that they were under represented in the service offer previously.

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	Q 2	Q3 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	C&E - Children, Families Community Safety			On Track		Decision paper due at January cabinet. Planning approvals are expected to be agreed before April 2023 with some technical solutions being proposed to the slip road onto the site. Engagement took place with residents on 1st December 2022 for discussion around the management of vehicles through neighbourhood. Build timeline remains in place to deliver site by August 2024.
ACTIONS	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	C&E - Children, Families Community Safety			On Track		Memorum of Understanding and successful sign up to the programme from DfE and DHSC agreed in November 2022, later than anticipated due to the sign up process. Delivery plan for the Family Hubs and Start for Life programme was submitted at the end of December 2022.
ACTIONS	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.	C&E - Children, Families Community Safety			On Track		The Home to School Travel framework completed first round tenders before Christmas and new routes have commenced. More work is due to move all contractors across. A Cabinet paper for the delivery of Targeted youth services will be presented in February following 18 months of co-production with the youth sector. The Short breaks services will be re-comissioned over the next 12 months through full co-production with parents/carers The third round of applicants to the alternative learning provision framework closed in December and were assessed in January 2023 to increase the number of providers available for children.
PERFORMANCE METRICS	BPPM247	Increase % of Family Outcomes achieved through the Supporting Families programme	C&E - Children Families & Safer Communities			Significantly better than target Quarter 3 Actual 73.1% Annual Target 65%		(Quarter 3) This KPI represents an average of a number of specific Supporting Families outcome measures for individual families who have worked with the Families in Focus service. The numbers of families who have achieved identified outcomes through working with Families in Focus services has increased to 73.1% and exceeds the target of 65%. The overall figure is an average of specific measurable progress against the following areas: crime/anti-social behaviour; school attendance; children in need accessing services; domestic abuse; work and finance; and health outcomes. Definitions are in line with the national Supporting Families Outcomes Framework. There has been improvement against all outcome areas and we are now exceeding the specific targets against all measures except for financial exclusion and worklessness which remains challenging and is set within the wider context of the challenges of the economic environment and levels of poverty. The co-location of Supporting Families Employment Advisors within our services support families in achieving better outcomes in this area.

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	Q 2	Q3 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	C&E - Education & Skills			On Track		Ofsted inspection activity has returned to levels anticipated by Ofsted post-pandemic for planned 4 year cycle for all schools by 2024. Judgements in LA maintained schools adn academies are generally positive with an upward trajectory. Several inspections in recent weeks have indicated positive improvements in judgement outcomes but the final reports have not yet been published. Movement from previous 'Requires Improvement' judgements to 'Good' judgements also shows a positive trend across the city. Excellence in Schools Group have agreed working arrangements for 2022-23 to align city-wide prioirty focus areas across LA maintained and academy sector and between primary and secondary phases.
	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.	C&E - Education & Skills			On Track		A revised Attendance Self Assessment has been prepared to submit to the DfE (awaiting Divisional Management approval). The Self Evaluation Framework captures the continuation of the work being done to improve attendance and support a reduction in suspensions. Communication pathways to support this area of work are already well established and the work around parental responsibility measures are in place. The Exclusions Task and Finish Group continues to focus on a reduction in suspensions and exclusions. Attendance Targeting Support Meetings will commence with secondary and specialist settings week commencing 30 Jan '23 to provide support and challenge coversations with each setting. Attendance locality meetings established this academic year have also been established to address barriers to attendance and develop a sense of belonging for all pupils including pupils with SEND.
	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	C&E - Education & Skills			On Track		Phase 1 and 2 of the Specialist provision program is progressing with 142 places delvered for Phase 1 and c.140 places on track for phase 2 delivery by September 2023 and a further c.46 (based on current discussion) places for September 2024. This will reduce the reliance on Alternative Learning Provision. Developments in Bristol Inclusion and Fair Access Panel and related surgery are also supporting the Inclusive practice of school and ensuring that schools are clear about, and evidence their graduated response and the OAP.
RMANCE METRICS	BPPM225e	Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases *	C&E - Education & Skills			Worse than target Quarter 3 Actual 37.3% Annual Target 50%	↑	(Quarter 1 - 3) During the period January to September to 2022 216 of the 579 new EHC plans were finalised within the 20-week timescale (excluding exceptions) We recognise the importance of timely needs assessments for children and young people and actively seek to make further improvements. Whilst waiting for needs assessments CYP can access Ordinarily Available Provision Top Up funding and support through the graduated school-based response approach (assess plan do review). We anticipate further improvements in the next quarter. On October 4th 2022 the OFTSED and CQC SEND reinspection took place the report has now been published which details sufficient improvements in EHC needs assessment process and timeliness. We will continue to strive for improvement in timeliness of EHC needs assessments in line with statutory timescales as well as reduce overall wait times for all children young people and their families.
	BPPM244a	Reduce the number of suspensions from Primary Schools	C&E - Education & Skills			No Target Quarter 3 Actual 504 Establish Baseline		(Quarter 3) Please note the data used is based on local data collection and it is currently not available from all schools due to technical and permissions issues however a number of these problems have been resolved and the figures for Q1 and Q2 have subsequently been adjusted. However the figures presented are still 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. The figures submitted for Q2 and Q3 are cumulative totals. To-date (Q3) there were 504 recorded suspensions (primary) 186 in this quarter – we are working with schools and other key stakeholders to reduce the number of suspensions via the work of the Exclusions Task and Finish Group.

PERFO	BPPM244b	Reduce the number of suspensions from Secondary Schools	C&E - Education & Skills			No Target Quarter 3 Actual 4,213 Establish Baseline		(Quarter 3) Please note the data used is based on local data collection and it is currently not available from all schools due to technical and permissions issues however a number of these problems have been resolved and the figures for Q1 and Q2 have subsequently been adjusted. However the figures presented are still 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. The figures submitted for Q2 and Q3 are cumulative totals. To-date (Q3) there were 4213 recorded suspensions (secondary) 1716 in this quarter – we are working with schools and other key stakeholders to reduce the number of suspensions via the work of the Exclusions Task and Finish Group.
	BPPM246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	C&E - Education & Skills			Worse than target Quarter 3 Actual 83% Annual Target 86%	↑	(Quarter 3) Inspection activity continues to take place at levels anticipated by Ofsted post-pandemic for planned 4 year cycle for all schools by 2024. Judgements in LA maintained schools and academies is generally positive with an upward trajectory and several schools moving from Requires Improvement to Good from recent inspections. Excellence in Schools Group agreed working arrangements for 2022-23 are aligning Bristol priority focus areas across LA maintained and academy sector.

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	Q 2	Q3 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	C&E - Education & Skills			On Track		Continuing to work with internal and external partners and providing them with a wide range of opportunities that are available for young people in Bristol. As an action we have collated all of the opportunities that were starting in the new year and ensured that this reached the young people who were not in eductaion, employment or training and those who may have been in a job without training. Young parent advisors have worked with community learning to start a maths course that caters for young parents that includes a creche which is starting in Jan '23 and will be running until the summer.
	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	C&E - Children, Families Community Safety			On Track		Bristol are continuing to invest in Systemic Social Work training Level 1 and Level and Firstline Social Work management training. In quarter 3 Level 2 students have completed their systemic training and are acting as systemic champions for the service supporting the model to be embedded.

Thematic Performance Clinic Report
Economy & Skills - Qtr 3 (01 Oct '22 – 31 Dec '22)

Report of the Lead Director: Richard Hanks [Director – Education & Skills]
Date: 30 Jan '22

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			**On schedule**
85% on schedule or better (11/13)	**44%** on target or better (4/9)	**100%** on target or better (4/4)	
Direction of Travel			
0 improved since Q2 83% are the same as Q2 (10/12) 17% are worse than Q2 (2/12)	**78%** improved on 12 months ago (7/9)	**75%** improved on 12 months ago (3/4)	

The Thematic Performance Clinic met for Quarter 3 (Q3), on 30 Jan '23. The progress against the relevant actions and metrics listed in the 2022/23 Business Plan for Economy & Skills Theme have been reviewed by the Thematic Lead and this report produced as a position statement at Q3 and intended actions to improve.

1. Theme Actions / Metrics performing well:

- BOM041 - **Improve the overall employment rate of working age population** – The employment rate, despite reporting the situation 6 months in arrears, is buoyant and remains at 82% (the highest level recorded since local records began in 2010) for the second quarter in a row.
- BPPM265a - **Increase the amount of Bristol City Council Apprenticeship Levy spent** – Pre-pandemic spending the levy was poor, since the pandemic the funds for apprenticeships have been spent to good effect and likely to exceed target at year-end; benefiting many apprentices and the economy in general.
- BPPM141: **Increase the number of organisations in Bristol which are Living Wage accredited** is performing 'significantly better than target', with 382 accredited living wage employers; raising the minimum payments to around 4,000 employees to the real living wage.

2. Theme Actions / Metrics that are of concern:

- BPPM266 - **Increase % of adults with learning difficulties known to social care who are in paid employment** is showing as 'significantly below target'. There remain concerns around the way the data is calculated & presented, and work continues to address this problem
- BPPM270 - **Increase experience of work opportunities for priority groups** – Many work opportunities have occurred but progress against the target has been hampered by staff vacancies and recruitment challenges.
- P-ES5.2 - **Increase access to technology enabled care and maximise the use of digital technology to support people to live independently at home**
- BPPM308 - **Increase the number of people able to access care & support through the use of Technology Enabled Care** - Both the action and the performance indicator are affected by the delays in recruiting and training 'Technology Enabled Care' assessors on installation and repairs. It is unlikely that targets or progress will be met by year-end, which will impact on supporting people to live independently.

3. Performance Clinic Focus points (Agenda):

- Actions from Q2 Thematic Performance Clinic
- Track out of work benefits claimant rate
- Increase the number of organisations in Bristol which are Living Wage accredited

4. Performance Clinic Notes / Recommendations / Actions:

Actions from Q2 Thematic Performance Clinic
It was noted that only 3 of the 7 actions remain, but actions were underway and will be reviewed at the Q4 TPC:

- Set up a KPI on SPAR.net to monitor numbers of BCC reconditioned laptops redistributed to those most in need.
- BCC to instigate a strategic conversation with the Director of BNSSG around Technology Enabled Care
- 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.

Track out of work benefits claimant rate:
The present claimant count shows that the 50+ age group are the growing and the overall rates across the city are split significantly across the wards, by deprivation. The impact is on both individuals and the economy; the savings to the public purse, of moving people into employment amounts to around £12,000 per year (£540 of which is estimated to be from BCC).
It was noted that the out of work/employment rate affects nearly all themes of the Corporate Plan, not just Economy and Skills; it is referenced in Homes and Communities, Health, Care & Wellbeing and Children & Young People. The target areas for reducing the claimant rate remains for; young people, deprived wards, 50+ people, Disabled people, BAME and people in jobs who are on low pay who also claim Universal Credit. As well as the council services, support is also available from the National Careers Service, DWP, WECA Colleges, Prison & Probation services, the Health Service and independent employment support providers. We are working with all these stakeholders to try and ensure an inclusive and diverse recruitment system.

- **Action**: Circulate the presentation to all Economy and Skills Thematic Performance Clinic members
- **Action**: Liaise to update the Procurement & Contract Management Strategy

Increase the number of organisations in Bristol which are Living Wage accredited
Bristol City Council was one of the first cities to be accredited its Living Wage status in January 2020 and continues to be committed to tackling low pay and in-work poverty. The present Real Living wage for the UK and Bristol is £10.90 ph. (London £11.95 ph.) and is a voluntary payment. The scheme is good for business for a variety of reasons, including retention, morale & motivational; it also allows business to tender for local government procurement opportunities.
The Living Wage Foundation has an action group that seeks to deliver the action plan, that has a number of targets, including in-work poverty. Work to-date has been recognised nationally as good practice and also the Living Wage in Bristol, received a Public Sector award.
The targets set by the Living Wage Foundation have been met and work continues to increase the number of employers accredited, increase the number of employers whose headquarters are in Bristol and the number of workers who have been uplifted to the Real Living Wage.
Whilst the Procurement and Tendering Strategy is clear that prospective tenderers must evidence Living Wage, that the terminology may need to be updated.

- **Action**: Liaise to update the Procurement & Contract Management Strategy

5. Items for next Thematic Performance Clinic:

- **Q3 outstanding actions.**
- **Items of concern at year-end**

6. Lead Director Comments:

It was clear that the out of work benefits claimant rate is deeply affected by not only priority groups but also by geography. For example, the rate for Lawrence Hill (7.4%) is more than twice the Bristol average (3.4%). There is a lot of work on the ground supported by a number of organisations, including One Front Door who have held localised Job Fairs and matched job seekers to vacancies and to get the right skills. We also have an internal governance system that looks at the issue of getting people into work and better paid jobs eg The Economy & Skills Board, The Building Bristol Board and a Ways to Work Network.
With a continued collaborative drive on employment, skills and aspirations, it is hoped that the benefit claimant rate will return to pre-pandemic levels.

There are some very real risk factors affecting the living wage, as the cost of living continues to rise along with a concern that as wages increase employers may reduce their workforce. However, looking at the data, the benefits are far exceeding the risks associated with the living wage.
There remains work to be done to address the in-work poverty in some of the low paid sectors, such as hospitality, construction, retail and Health & Social Care. It was good to note that there is a plan to communicate the benefits of the Real Living Wage to both employers and employees about how to get accreditation.
It was pleasing to see the work around the Real Living Wage has had a real impact on people lives and that there is a drive to be re-accredited as a Living Wage city.

Overall the Economy & Skills Theme is 'On Schedule'.

Richard Hanks; Director – Education & Skills (Interim-Director lead for Economy & Skills)

Date of Thematic Performance Clinic
30 January 2023

2022-2023 Economy & Skills & Performance Metrics (Qtr 3 Progress)

Theme 2: Economy & Skills

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

ES	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM041	Improve the overall employment rate of working age population	G&R - Economy of Place			Better than target Quarter 3 Actual 82% Annual Target 76%	↑	(Quarter 3) 81.6% as at September 22 - higher than pre-covid 77.2% Dec 20 - higher than SW regional level (78.1%) and national rate (75.5%). Need to monitor closely due to potential impact of economic downturn as data is 6 months in arrears
	BPOM105z	Track out of work benefits claimant rate	C&E - Education & Skills	Not calculable		Not calculable Quarter 3 Actual 3.4% Annual Target Not Set		(Quarter 3) The Universal Credit (UC) figures are to the end of November 2022 - (Dec figures due 13/12/2022). 3.4% is the Bristol average and there remain 12 wards with higher UC claimant levels (e.g. Lawrence Hill 7.4%). Although we have not seen a spike in unemployment during this quarter we are keeping an eye on this as the rising cost of energy raw materials finance and labour is impacting on many employers across Bristol. We are working with key partners through One City and One Council collaborative approaches to mitigate the impact of the cost of living upon Bristol citizens. Our current suite of employment support programmes are running to profile and we are also expanding our offer to include dedicated specialist employment and skills support for Ukrainian job seekers.
	BPOM222	Increase the take-up of free early educational entitlement by eligible 2 year olds	C&E - Education & Skills			Better than target Annual Actual 71% Annual Target 66%	↑	(2022 - 2023) There has been an increase in the number of children taking up their offer due to strategies we have implemented. This has significantly narrowed the gap with the national average at 72%. Local intelligence is informing us that there could be issues with available places in the autumn term due to the significant challenges early years settings are facing in relation to staffing recruitment and retention. We will be monitoring this closely.
	BPOM269	No of adults aged 19+ who progress from all employment support activities into employment or better	C&E - Education & Skills			Better than target Quarter 3 Actual 542 Annual Target 705	↓	(Quarter 1 - 3) Bristol currently benefits from a buoyant labour market and this is reflected in all into work targets across our programmes. There are some priority sectors with hard to fill vacancies including logistic adult social care and hopsitality. Through our own projects and those of our partners we are working with employers to address this pressing issue. Together with a number of pop up events January sees our large scale "New Monday" event in The Galleries ofering information guidance and support to Citizens facing a wide variety of issues including debt housing mental health unemployment and insecure or low paid employment. This will be the first event held at our new Bristol Launchpad premises which is a partnership between ourselves City of Bristol College DWP and National Careers Service. The Launchpad will not only enable Citizens to get information and guidance from the partner agencies but it will provide a space for other community based organisations to meet their clients as well as using the 2 fully equipped training rooms.
	BPOM438	Increase the % of people living in deprived areas who have access to the internet at home (QoL)	Resources - Policy Strategy & Digital			Better than target Annual Actual 93% Annual Target 91.5%	↑	(2022 - 2023) It is pleasing to see an increase in those with access to the internet at home. Further analysis of the Quality of Life survey will be presented which will give more detail of type of access (e.g. fixed broadband mobile broadband) as this varies across different parts of the city.
	BPOM505	Percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	Resources - Finance			Data not due Annual Target 56%		(2022 - 2023) Strategic Procurement and Supplier Relations Service consulted on ways in which procurement processes can be made more accessible to a more diverse range of businesses and VCSEs. These initiatives have already resulted in changes to commissioning processes and social value evaluation and further actions will continue to be implemented in FY22/23.

ES Priority 1: Regeneration

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

ES1	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ES1.1	Deliver large-scale investment regeneration projects - to deliver new jobs, homes and improvement in places, such as Temple Quarter Western Harbour, Frome Gateway and Whitehouse Street. To do this we will work with local communities, other teams, city partners, developers, and government utilising a range of design methods and products which will create sustainable, inclusive and healthy communities.	G&R - Economy of Place			On Track		Temple Quarter Infrastructure Projects are progressing to RIBA Stage 2/3. L&G Are progressing their masterplan for Temple Island. Funding bid submitted to WECA to secure funding to progress the next stage of Western Harbour and develop a Masterplan and Infrastructure Delivery Plan. Whitehouse Street Regeneration Framework is under consultation and will be considered by Cabinet in March 2023. Spatial frameworks are being developed for Frome Gateway and City Centre. The regeneration of Bedminster Green is underway with developments and infrastructure projects on site.
	P-ES1.2	Support the renewal and recovery of the high streets and the city centre by providing advice and guidance, promotions and communications campaigns, landscaping, events and cultural programmes and deliver the city-wide vacant property grants scheme.	G&R - Economy of Place			On Track		Across our City Centre and High Streets service - 652 business have been visited, 259 of these have been supported and 82 referrals have been made to other business support services, including the Growth Hub, YTKO, Living Wage. Our business newsletter is being sent to 2,647 recipients on a weekly basis, we have 23,258 social media followers on Shop Local Bristol (Twitter, Facebook and Instagram). We have been working with businesses to access our vacant commercial property grant scheme and 62 applications have been approved to date. 15 City Centre culture and event activities have been delivered to date. The investment in culture and events is seeing a good level of economic benefit and return. Evaluation of the 15 events delivered to date shows that they have generated 75,363 visits, an estimated £1,399,785 of spend and supported 216 paid creative/event professional jobs. Spend on the delivery of these events was £310,410. Further events are planned for the City Centre and the nine priority high streets between January and August 2023.

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	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ES2.1	Commission a new Employment Land Strategy to shape the Strategic Development Strategy and Local Plan. This will involve working with property, planning and regeneration teams to ensure that the city has the employment space it needs to meet new demands following the impact of COVID-19, changes in the economy, climate and ecological emergencies and competing pressures for land use, such as housing.	G&R - Economy of Place			On Track		The delivery of the strategy has been reimagined to enable the work to be done to meet local plan requirements within the funding available. Several work strands will now be taken forward internally by BCC teams. A property market report, scenario testing for St Philips Marsh and support to consolidate the findings of internal work will be commissioned from external consultants.
	P-ES2.2	Support businesses, social enterprises and cultural organisations to become more resilient, sustainable and better placed to win contracts and investment, through provision of advice, guidance, local support, communications and signposting.	G&R - Economy of Place			On Track		The two main enterprise support services for South Bristol and North and East Bristol continued on track and delivering broadly to target and budget. Key outcomes reported for the North & East Bristol programme were (cumulative totals): 800 entrepreneurs and businesses supported, 28 new business starts registered, 72 new jobs created. For South Bristol: 264 entrepreneurs, businesses and social enterprises supported, 32 new starts, and 22 jobs created. Due to the difficult economic conditions currently job creation is slightly below target. Both projects have been successfully engaging with under-represented groups in enterprise, eg. 21% of clients from Black & Minoritised communities, and 12% have a disability. Delivery partners continue to promote best environmental practices to new and existing business clients, carbon audit and grant support available from WECA and the One City Climate Ask initiative.
	P-ES2.3	Create more jobs and skills training in construction through the new Building Bristol initiative, which ensures all new large developments create green and sustainable opportunities	C&E - Education & Skills			On Track		Building Bristol now has a fully functioning Board and the systems and processes to support the creation of Employment, Skills & Training Plans linked to major developments are working well. Building Bristol Baord have formally approved the absorption of Temple Quarter Enterprise Zone Governance into its structure and final consultation on the underpinning agreements/reporting mechanisms is nearing completion. To further embed Building Bristol as a key aspect of Bristol's construction planning and skills support system the team are hosting a National Careers Week event 6th March to bring School Career Leads, Community Support Leads and other agencies together with construction employers (SMEs through to PLCs) and ALL local construction training providers in FE and HE sectors. The event will assist the development of the Local Skills Improvement Plan (LSIP) and will include Bristol's major new project City Leap whose programme will create significant skills and career development opportunities over an extended period for local people.
	BPPM263a	Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	C&E - Education & Skills			Worse than target Quarter 3 Actual 7.3% Annual Target 5%	↑	(Quarter 3) We have still been working and contacting the young people to get an update on their destination and we have issued a number of young peoples records to CYN for door knocks. We have also been contacting those that are NEET and requesting an update on their status and informing them of courses that are starting in Jan so we can enrol these young people who may not have started in college in Level 1's

PERFORMANCE METRICS	BPPM265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	Resources - Workforce & Change			Better than target Quarter 3 Actual £864,437 Annual Target £1,100,000	↑	(Quarter 1 - 3) Q3 expenditure exceeded target as a result of increased starts and a high number of apprenticeship positive outcomes as staff graduate. The team are working hard to continue to promote opportunities so that numbers on programme are maintained and increase over time. Levy sharing commitments now account for > 10% of overall expenditure and is having wide-ranging impacts in public sector local SMEs and charities.
	BPPM266	Increase % of adults with learning difficulties known to social care who are in paid employment	C&E - Education & Skills			Significantly Worse than target Quarter 3 Actual 4.6% Annual Target 7%	↓	(Quarter 1 - 3) We are still awaiting the latest figures from the ASC Data Team however there have been issues of how this is being currently collated and calculated which led to a dramtic quartely fall in the last reporting period and these concerns have been raised. Our WE WORK for Everyone specialist employment support programme continues to exceed job outcome profiles which has not been reflected in this particular KPI. To address this we are working with Adult Social Care to implement a "Team around the Person" approach to supporting their clients into paid employment whilst also improving performance reporting through more accurate and timely data entry.
	BPPM268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	C&E - Education & Skills			Better than target Quarter 3 Actual 681 Annual Target 885	↑	(Quarter 1 - 3) 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. Our Inclusive Career Pathways programme which will promote careers within the health and social care / parks and green spaces sectors has commenced delivery. We are currently developing a new programme to support the newly self employed develop their business and skills and recently surveyed all of our existing clients who entered the world of self employment. We hope to launch the new programme in May with an initial network meeting.
	BPPM270	Increase experience of work opportunities for priority groups	C&E - Education & Skills			Significantly Worse than target Quarter 3 Actual 3,749 Annual Target 6,200	↑	(Quarter 1 - 3) There has been a greater number of experiences of work this term due to large scale events WORKS has organised with priority secondary schools which has included a bespoke careers week Year 10 careers day targeted workshops and mentoring programmes as well as assemblies. These numbers relied upon the WORKS manager also delivering due to staffing shortages and recruitment challenges in the team. Of this number 99 were experiences of work for young people with special educational needs 53 were for a cohort identified at risk of disengaging and 36 experiences of work were part of a coaching programme for children in care.

ES Priority 3: Good growth

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

ES3	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ES3.1	Drive sustainability through the council's procurement and commissioning supply chain and processes to help the council promote the voluntary, community and social enterprise sectors and achieve its carbon neutral, climate and ecologically resilient and wildlife rich city by 2030. Deliver training and market awareness to ensure these processes are fully embedded in existing and new contracts.	Resources - Finance			On Track		The pilot is continuing. Sustainability Assessment Questionnaires now completed for all tender processes. Annual review of the policy is being undertaken with a Scrutiny Task & Finish group to agree evolution from a piolt to Business As Usual (BAU) and full launch. Once complete the policy will be included in the new Procurement Strategy.
	P-ES3.2	Drive inclusive growth and deliver social value through maximising opportunities for local skills, training and job creation arising from new development through the planning process.	G&R - Economy of Place			On Track		Strategic City Planning tracking implementation of guide with a view to developing approach further through forthcoming local plan.
	P-ES3.3	Building on our learning from the pandemic and the needs of the city and its citizens – including pressing environmental and social issues – develop new approaches to creating and encouraging economic growth that is both sustainable and inclusive. Write a plan that describes our needs, aims and how to achieve them alongside our communities, partners and other stakeholders.	G&R - Economy of Place			Behind Schedule		A draft plan is being produced in advance of the workshop sessions. Structure and content has been agreed by ED and policy. The Economic Recover Strategy progress report which has already been produced will contribute to the plan in terms of strategic context, evidence and priorities. Delivery of a firs draft plan is behind schedule.
RFORMANCE METRICS	BPPM103	Black Asian and minority ethnic-led businesses supported	G&R - Economy of Place			Data not due Quarter 3 Actual 262 Annual Target 262	↓	(April - September) Q1 - North East and South Bristol Enterprise Support BAME clients - 75 Q1- BSWN @ Coach House BAME clients - 79
	BPPM141	Increase the number of organisations in Bristol which are Living Wage accredited	G&R - Economy of Place			Significantly better than target Quarter 3 Actual 382 Annual Target 361	↑	(Quarter 1 - 3) During Q3 27 more employers in Bristol became living wage accredited of which 25 are headquartered in Bristol. These accreditations led to 63 workers having a pay rise up to the real Living Wage (£10.90 per hour) from below that level. At the end of December 2022 the BLWC initiative had exceeded all its first three year targets. There are now 382 workplaces in Bristol accredited as living wage employers. Of these 222 are headquartered in Bristol. Between them they employ over 42800 staff and have raised up the wages of 4000 workers to the real Living Wage rate of £10.90 per hour. Living wage employer accreditation means a commitment to raising these wages every year in line with the levels set by the Living Wage Foundation.

PE	BPPM506	Increase the level of Social Value generated from procurement and other Council expenditure	Resources - Finance			Significantly better than target Quarter 3 Actual £5,651,536 Annual Target £3,059,000		(Quarter 3) BCC use the National Themes Opportunities & Measure (TOMs) methodology to quantify additional Social value associated with contracts let by the council. The £5652k figure is calculated by comparing the amount of social value that had been verified as having been delivered through our contracts as of 1st January 2023 (£13553k) with the amount that had been verified as having been delivered on 1st April (£7901k).

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	Q 2	Q3 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.	C&E - Education & Skills			On Track		Current take up figure (Spring '23) is 73%. Analysis of current Two Year Old applications indicates that this will further rise to 82% if all applicants take up allocated placements, so an expected positive trajectory. Targeted monitorng strategy in place. Three and Four Year Old take up remains at 90%. Continued reports relating to current early years workforce recruitment and retention crisis, but not yet impacting on place sufficiency.
ACTIONS	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.	C&E - Education & Skills			On Track		The number of group settings has continued to remain stable and Childminder registratrations have also plateaued. The Childcare Sufficiency Assessment (CSA) for 2022 is in the final draft. We can confirm the city was sufficiency for all ages at Summer 2022. The next step is to share this with members for their ratification. The Recruitment and Retention forum has gathered speed, with the creation of multiple working groups; carrying out a survey with providers, working with Higher Education Providers in Bristol and feeding back to the DfE / South West working group on the current crisis.
PERFORMANCE METRICS	BPPM224	Percentage of Childcare (non-domestic) settings rated good or better by Ofsted	C&E - Education & Skills			Worse than target Quarter 3 Actual 96.4% Annual Target 99%	↑	(Quarter 3) As of 31st August 2022 (the most recently published data) 110 of the 166 providers had been inspected. Of the 110 24 were rated Outstanding 82 were Good and 2 each for Requires Improvement and Inadequate.

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	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ES5.1	Establish IT hubs and mini-IT suites in deprived communities, as part of our Digital Inclusion Plan where residents can have access to digital hardware, data, skills and training.	C&E - Education & Skills			On Track		There are now 28 sites; 175 pieces of hardware have been provided; 4002 citizens have utilized the provision. The Team Leader Digital Inclusion is continuing to work with venues to capture how the facilities are being used. Feedback from St Pauls Learning Centre for example: "The TV screen is used pretty much everyday by many organisations and groups delivering all kinds of trainings and support. In the last few months these have included free Esol classes; health support, financial support workshops, getting back into employment, school tuition, enterprise and employment support, community development, local community forum and housing support, as well as for bigger public events for exhibitions or information days."
	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).	A&C - Adult Social Care			Behind Schedule		Performance behind target due to delay in recruiting and training TEC assessors on installation & repair of TEC equipment. Performance will improve in Q4 and will exceed the 2021-22 outturn but will not meet the 2022-23 target. Cost avoidance savings to Adult Care at the end of Q3: £1.167M Annual Adult Care TEC savings of £350K thorough cost avoidance have been achieved with the Q3 savings at £1.167M. Further TEC installations in Q4 will further increase the level of cost avoidance savings for Adult Care.
	P-ES5.3	By 2024, deliver a digital service for Bristol City Council housing residents. Reviewing residents' access to information and services to identify areas for improvement and ensure we have the right IT systems and tools in place to deliver effective services.	G&R - Housing & Landlord Services			On Track		Provision to continue funding for HiiT (Housing IT transformation programme incorporated into HRA 2023/24 Budget proposals (Cabinet Jan 2023 and Full Council Feb 2023). Full Business Case to be presented to Cabinet Feb 2023. Procurement exercise progressing, bidders advised of outcome 19 Jan '23.
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 3 Actual 575 Annual Target 1,050	↑	(Quarter 1 - 3) Performance behind target due to delay in recruiting and training TEC assessors on installation & repair of TEC equipment. Performance will improve in Q4 and will exceed the 2021-22 outturn but will not meet the 2022-23 target. Cost avoidance savings to Adult Care at the end of Q3: £1.167M Annual Adult Care TEC savings of £350K thorough cost avoidance have been achieved with the Q3 savings at £1.167M. Further TEC installations in Q4 will further increase the level of cost avoidance savings for Adult Care.

Thematic Performance Clinic Report
Environment & Sustainability – Qtr 3 - (01 Oct '22 – 31 Dec '22)

Report of the Lead Director: John Smith *[Director – Economy of Place]*
Date: *07 Feb 2023*

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			**Behind schedule**
73% on schedule or better (11/15)	**75%** on target or better (3/4)	**33%** on target or better (1/3)	
Direction of Travel			
3 improved since Q2 **11** are the same as Q2 **1** is worse than Q2	**100%** improved on 12 months ago (2/2)	**33%** improved on 12 months ago (1/3)	

Overall progress is given as behind schedule due to the relatively limited number of metrics with an outturn (even though they are mostly showing positively – 4 out of 7) and the fact that 27% (4 of 15) of the Actions are 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:

- **BPPM542**: *Reduce the residual untreated waste sent to landfill (per household)* is performing significantly better than target, in no small part due to the Energy Recovery Centre being operational all year. Performance here is expected to decrease slightly due to planned maintenance at the ERC, however performance still expected to be better than target by year-end.
- Action **P-ENV3.1**: *Trial new way of working with Bristol Waste which will adopt a 'neighbourhood approach' to street cleansing and will provide a focus on local communities, an approach which has been successful in the Big Tidy initiative.* Bristol Waste Company have completed the roll out by integrating the new operational routes into their IT software for improved monitoring and reporting.
- 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.* The Partnership went live on the 4th January 2023 so this Action has now been successfully completed.

2. Theme Actions / Metrics that are of concern:

- Action **P-ENV1.2**: Due to the financial pressures on the City Council the additional projects approved by Cabinet in June '22 for our ecological emergency response have not been able to start. We are also carrying 2 vacancies that we are unable to fill due to the recruitment freeze.
- 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 Q3 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. 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.
- 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):

1. A strategic 'deep dive' to talk around issues which may prevent successful delivery of BCC's internal 2025 climate and ecological goals, with the aim of reaching solutions to positively address them.

4. Performance Clinic Recommendations / Actions:

- Establish an agreed approach between all relevant Services/Agencies. This will include the City Leap Delivery Group, Housing Revenue Account, and the new Property, Assets & Infrastructure division within Bristol City Council. Primarily to reach an initial agreement as to who is going to do what in respect to delivery of our 2025 goals. **ACTION** – set up engagement between these major partners to have initial discussions around who delivers what.
- To then create an overarching and more formal Implementation Plan which will consider how to deliver this in more detail – to include milestones and timelines. To be agreed and signed-off by all parties.
- Establish governance arrangements to both monitor and manage progress against delivery of the Implementation Plan. One group here will be a management group, led by Theme Lead John Smith. Also to include the existing strategic oversight of the Strategic Climate and Ecological Emergency Board (SCEEB). Work is also needed to look into the relationship between the Capital investment Board and the SCEEB in terms of who has ultimate sign-off on the Decarbonisation fund (currently £15M-£17M) to help enable delivery of some of this.

5. Items for next Thematic Performance Clinic:

- Issues relating to the 'Waste' element of the E&S theme – potentially around City Centre enforcement, in respect the new 'neighbourhood approach' or the Big Tidy for example.
- Looking more generally about how best to mitigate against the worst excesses of the financial pressures that we are under at this time, whilst still undertaking to deliver on big projects.

6. Lead Director Comments:

- The introduction of City Leap is a great opportunity to accelerate our actions to address our climate emergency targets
- This session was a timely review of working arrangements to ensure that the various internal teams are coordinated and working effectively together in order to make the most of the City Leap opportunity
- Revised governance and delivery plan arrangements will be brought forward to Cabinet Member and Strategic Climate and Ecological Emergency Board

John Smith; Director – Economy of Place (Director lead for *Environment & Sustainability*)

Date of Thematic Performance Clinic
7 Feb 2023

2022-2023 Environment and Sustainibility Actions & Performance Metrics

Theme 3: ENVIRONMENT & SUSTAINIBILITY -

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

ENV	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM330	Increase the percentage of citizens who have created space for nature (QoL)	G&R - Economy of Place			Worse than target Annual Actual 52.6% Annual Target 54%	↓	(2022 - 2023) We have supported a range of communication activities to encourage citizens to create space for nature in partnership with organisations such as the Natural History Consortium and Avon Wildlife Trust. This includes the Festival of Nature in June. Whilst slightly lower than last year there is not yet a clear trend.
	BPOM335z	Increase the city's tree canopy cover	G&R - Management of Place			Data not due Establish Baseline		(2022 - 2023) This is a new performance measure which has been created to measure the increase in the tree canopy. We are currently developing a method to effectively measure the increase in the tree canopy.
	BPOM433	Reduce the total CO2 emissions in Bristol City (k tonnes)	G&R - Economy of Place			Better than target Annual Actual 1295.0 K Tonnes Annual Target 1322.0 K Tonnes	↑	(2022 - 2023) The City Council is undertaking a wide range of actions as set out in the Corporate Strategy and plans for housing energy and transport. One key project is the establishment of the City Leap Energy Partnership which will accelerate the deployment of sustainable energy systems in the city. An example of this is the award winning Water Source Heat Pump in castle park which is providing zero carbon heat for the heat network. We have also been working with communities to help them reduce their carbon emissions through for example a small grant programme which awarded £95k to a range of local projects to reduce emissions and improve nature. We also supported the Bristol Green Capital Partnership and community groups to secure £2.5m from the National Lottery Community Climate Action Programme to help deliver a set of Community Climate Action Plans.
	BPOM435z	Increase the % of Bristol's waterways that have water quality that supports healthy wildlife	G&R - Economy of Place			Data not due Annual Target Establish Baseline.		(2022 - 2023) A methodology for monitoring this will be developed in 22/23 and targets set.
	BPOM540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	G&R - Property Assets & Infrastructure			Worse than target Annual Actual 82.2% Annual Target 80%	↓	

ENV Priority 1: Carbon Neutral

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

ENV1	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ENV1.1	Launch the City Leap Energy Partnership joint venture. City Leap is an ambitious new approach to partnership between the public and private sector designed to attract £1 billion of new investment into Bristol's energy projects and support the creation of a zero-carbon, smart energy city by 2030.	G&R - Property, Assets & Infrastructure			Completed		City Leap energy partnership went live on the 4 Jan 2023.
	P-ENV1.2	Deliver our Climate and Ecological Emergency Programme that will contribute to Bristol City Council specific 2025 climate and ecological goals. This will include delivering projects promoting sustainable food, the pesticide amnesty and supporting community action by offering small financial grants.	G&R - Economy of Place			Behind Schedule		The Climate Change and Ecological Emergency Programme has now been in implementation for 2 years with the majority of projects set out in the original business case progressing as planned but we now have two vacancies (Project Managers for Ecological Emergency and Sustainable Food due to the current recruitment freeze and financial restrictions.) A revised FBC was approved at the June 2022 Cabinet but the associated projects are unable to progress due to the current recruitment freeze (three posts) and other financial restrictions. As a result the overall programme RAG status moved to Amber in August and remains Amber.
	P-ENV1.3	Monitor and report on the delivery of the One City Climate Strategy with partners and support the One City Environment Board, key city networks and initiatives such as the Climate Leaders Group.	G&R - Economy of Place			On Track		We are developing the monitoring and reporting arrangements for the One City Climate Strategy and working with the independent Bristol Advisory Committee on Climate Change to undertake a review of the strategy delivery. Funding bids are being developed to help accelerate progress with delivery.
PERFORMANCE METRICS	BPPM420a	Reduce the council's direct carbon dioxide equivalent emissions (in tonnes)	G&R - Economy of Place			Data not due Annual Target 9145 K Tonnes		

ENV Priority 2: Ecological recovery

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

ENV2	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ENV2.1	As part of our response to the Ecological Emergency, develop planning policies that protect and improve biodiversity within the forthcoming Local Plan, including delivery of 10% increase in biodiversity on development sites.	G&R - Economy of Place			On Track		Policies included in the consultation draft of Local Plan currently being consulted upon.
	P-ENV2.2	Create a Bristol Blue/Green Infrastructure Strategy, to ensure that enhancing the natural environment is embedded into planning policy, council projects and new developments. Blue-green infrastructure refers to the use of blue elements, like rivers, canals, ponds, wetlands, floodplains, water treatment facilities, and green elements, such as trees, forests, fields and parks, in urban and land-use planning.	G&R - Economy of Place			Behind Schedule		No further work undertaken due to funding (reserve drawdown) being frozen
	P-ENV2.3	Monitor and report on the delivery of the One City Ecological Emergency Strategy with partners and support the One City Environment Board, key networks and initiatives	G&R - Economy of Place			Behind Schedule		We are developing the monitoring and reporting arrangements for the One City Ecological Emergency Strategy but the role of Ecological Emergency Co-ordinator is being held vacant as part of the council's management of its financial pressures.
PERFORMANCE METRICS	BPPM336	Increase % of Council's land managed for the benefit of wildlife	G&R - Management of Place			Data not due Establish Baseline		(2022 - 2023) We are currently developing an effective measure for monitoring the increase in land managed for wildlife.
	BPPM436	Reduce Bristol City Council's use of pesticides	G&R - Economy of Place			Data not due Annual Target 1922 Litres		(2022 - 2023) Consumption in 21/22 was 1773. Target for 22/23 set on basis of use in 20/21 and a trajectory to 2030 target.

ENV Priority 3: A cleaner, low-waste city

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

ENV3	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ENV3.1	Trial new way of working with Bristol Waste which will adopt a 'neighbourhood approach' to street cleansing and will provide a focus on local communities, this approach has been successful in the Big Tidy initiative.	G&R - Property, Assets & Infrastructure			Completed		Bristol Waste Company have completed the roll out by integrating the new operational routes into their IT software for improved monitoring
	P-ENV3.2	Work with businesses and commercial waste companies to deliver a cleaner, more sustainable approach to commercial waste across the whole of the city. This approach is being trialled in the Old City where commercial bins will be removed from the streets. Discussions are also being held with waste contractors and businesses to see how we can collectively improve the look of the streets.	G&R - Property, Assets & Infrastructure			Behind Schedule		Phase 2 complete, with 346 bins removed from streets. Phase 3 has started identified 113 commercial bins used by 89 businesses that need to be removed from highway. The progress for this project has been slowed as Enforcement Team are carrying a high number of vacancies.
	P-ENV3.3	Improve the ways citizens can report fly tipping, graffiti and other waste & street cleaning issues.	Resources - Policy Strategy & Digital			On Track		The online forms are still due to be reviewed as part of the Channel Shift and CRM workstream under the Digital Transformation Programme 2. In the meantime incremental changes continue to be made whilst the DSP is onboarded.
PERFORMANCE METRICS	BPPM541	Increase the percentage of household waste sent for reuse recycling and composting	G&R - Property Assets & Infrastructure			Worse than target Quarter 3 Actual 45% Annual Target 47%	↑	(Quarter 3) The recycling rate is continuing to improve from the drop in the recycling rate as a result of the COVID pandemic. However it remains lower than expected.
	BPPM542	Reduce the residual untreated waste sent to landfill (per household)	G&R - Property Assets & Infrastructure			Significantly better than target Quarter 3 Actual 32.00 kg Annual Target 80.00 kg	↑	(Quarter 1 - 3) This is the first full year of the Energy Recovery Centres operating without any commissioning issues. There may be some planned maintenance in the next quarter which may see a jump in the overall amount sent to landfill. It is anticipated that the target for the year will be achieved.
	BPPM544z	Reduce total household waste	G&R - Property Assets & Infrastructure			Better than target Quarter 3 Actual 247.0 kg Annual Target 348.0 kg		(Quarter 3) There appears to be a continued slight reduction in total waste (waste and recycling). Early indications are that this could be result of the cost of living crisis meaning that residents are buying and wasting less.
	BPPM545z	Reduce the number of incidents of flytipping that are reported and removed	G&R - Property Assets & Infrastructure			Better than target Quarter 3 Actual 7,453 Annual Target 10,000		(Quarter 1 - 3) The benefits of commercial waste standard for waste presentation and positive work at the start of the year by the Neighbourhood Enforcement Team (NET) have continued to meet this target. However in Q4 the performance may slip as a result of the number of vacancies held in NET.

ENV Priority 4: Climate resilience

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

ENV4	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ENV4.1	Improve the resilience of the city to the impacts of climate change, for example hotter summers through development of the Local Plan and any related policies.	G&R - Economy of Place			On Track		Policy NZC4: Adaptation to a changing climate was included in the public consultation on the Local Plan undertaken between Nov 22 and Jan 23.
	P-ENV4.2	Develop and submit an Outline Business case to Department for Environment, Food and Rural Affairs (DEFRA) to release £6m of funding to deliver a suite of projects that aim to increase resilience to flooding in the River Frome catchment through a range of innovative resilience actions including natural flood management, nature based solutions and sustainable drainage systems.”	G&R - Economy of Place			Completed		The Outline Business Case has now been approved, awarding the council as lead partner an additional £6.1m to deliver the programme of works set out in the business case. A full business case is now under development for two work-streams; a) telemetry, and b) natural flood management. The planning policy work-stream is well under way and expected to report to Defra on schedule by April 2023. Other work-streams are largely on hold while we recruit a dedicated resource to progress the programme.
	P-ENV4.3	Work with regional partners and the Environment Agency to develop the business case to secure funding for major flood mitigation through the River Avon Flood Strategy. This will protect thousands of existing homes, businesses, key transport routes, unlock land for up to 13,000 homes and generate £billions of local benefits. It will also help future-proof the city and avoid business and community disruption.	G&R - Economy of Place			On Track		Development of the Outline Business Case for build stage one continues on programme. We have now received the proposal for the development of build stage two OBC and we are refining the proposal to better align with our requirements and budget pressures. We expect this work to be commence in Feb / March ’23.

ENV Priority 5: Global leadership

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

ENV5	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ENV5.1	Work with partners and experts from Harvard University to explore how Bristol can reduce food waste and make the best use of excess food, such as to tackle poverty or produce energy.	Resources - Policy Strategy & Digital			Completed		With the transition to service-level 'business as usual' complete, the learning from the project has been captured and methodologies from the Harvard learning embedded in the One City team.
	P-ENV5.2	Raise the voices of cities at a local, national and international level on climate change and the ecological emergency	Resources - Policy Strategy & Digital			On Track		-COP – speaking opportunities, SMI terra carta launch, collaboration with C40 and London re follow up – cities firmly on COP agenda now including through SURGe initiative -G7 speaking opportunity and successful in application – driving forward input from national govt for G7 under Japanese Presidency in 2023 -Eurocities new SecGen relationship strengthened – specific meeting on UK cities collaboration in the network timetabled for January and SecGen participation in Core Cities Cabinet meeting -Support to Cllr Fodor in UK-France local government Summit – promotion of Bristol climate activities and international collaboration on them -Ongoing work with senior stakeholders abroad to promote city voices in UN processes – in context of Decade of Action
	P-ENV5.3	Secure investment to support the climate and ecological emergency, and key regeneration sites across the city.	Resources - Policy Strategy & Digital			On Track		-Official kick off of GREENGAGE project – Horizon Europe project supporting our Liveable Neighbourhoods programme worth £290k to BCC over 3 years. -Horizon Europe Cities Mission €1.5m bid submitted to support our ambitions to be a Climate Neutral City by 2030

Thematic Performance Clinic Report
Health, Care & Wellbeing - Qtr 3 (01 Oct '22 – 31 Dec '22)

Report of the Lead Director: Richard Hills [Deputy Director Children, Adult Social Care]

Date: 7 February '23

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)	60% on target or better (3 of 5)	
Direction of Travel			
0% better than Q2 (0/9) 100% same as Q1 (9/9) 0% worse than Q1 (0/9)	60% improved compared to 12 months ago (3/5)	1 worsened compared to 12 months ago	

The Thematic Performance Clinic met for Quarter 3 (Q3), on 7 Feb '23. 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 Q3 and intended actions to improve.

1. Theme Actions / Priority Metrics performing well:

- All of the published actions (100%) for this theme are presently on schedule
- 6 of the 10 performance metrics (60%) are better than target

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

- **healthy life expectancy for men and for women - this remains a concern** and was scheduled for discussion at the Q3 Thematic Performance Clinic. Unfortunately it has been necessary to defer this to the next TPC.
- BPOM258 **Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)** – There has been a 3%point worsening change from the 2021/22 (5%) survey. The increase is even more significant when looking at the percentage of people experiencing food insecurity in the most deprived areas of Bristol; 2021/22 (11%) the 2022/23 figure is 16%. (approx.. 1 in 6 people)
- BPOM260 - **Reduce % of people in the 10% most deprived areas reporting below national avg Mental Wellbeing (QoL)** – People's mental health appears to be deteriorating nationally and locally with the fall-out from the pandemic and the present economic climate being considered as major contributing factors.
- 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 Q3, the demand for services increased in the 18-64 age bracket which is often provided longer and more expensive. Interestingly 30% of new users are requiring Mental Health support.

3. Performance Clinic Focus points (Agenda):

- Notes / Actions from Q2 Thematic Performance Clinic
  - Food Insecurity / Food banks
  - Healthy Life Expectancy (Men & women)
  - Number of Tier 3 service Users
- Proposed items for the Q4 TPC

4. Proposed - Performance Clinic Recommendations / Actions:

Q2 Actions update:

1. Director of Adult Social Care to see if the option to return energy rebates to the local crisis prevention fund can be progressed – There was a planned 'soft-launch' of voluntary payments scheme which was not progressed; it was considered that voluntary giving through QI codes would be more appropriate.
2. All but one of the Annual Performance Indicators have an update or an indication of when the data will be available

Agreed Actions & dates:

- Given the number of absentees at the meeting, the Thematic Lead to request all TPC members to make these meetings a priority.
- Strategic Intelligence and Performance to work with the Healthier People and Places team to help develop ways of monitoring progress against the Food Equality Strategy and the underpinning Plan.

5. Items for next Thematic Performance Clinic:

- Two items listed in section 2
    - Improve healthy life expectancy for men & women (postponed from this Q2 TPC)
    - Reduce % of people in the 10% most deprived areas reporting below national avg Mental Wellbeing (QoL)
    - Other items as Qtr 4 progress report indicates

6. Lead Director Comments:

There were a particularly high number of absentees from the meeting, owing to other commitments. For these meetings to add value they do need a certain cohort of standing members to be present as the presenters are otherwise sharing their findings with a very small number of people which reduces the value added and purpose of these meetings.

Unfortunately, one of these absentees was the Director of Adult Social Care and the Chair of this clinic fell to me, as deputy Director. Therefore, these are my comments as 'Acting' lead Director:

<u>Food Insecurity / Food banks:</u>
The presentation gave a good indication of the perceived causes and drivers of people suffering from food insecurity; understanding the economic factors, the environmental limits and the social awareness & pressures. It was useful to understand what 'moderate or worse food insecurity' meant to 1/20th of Bristol residents and 1 in 6 people in the most deprived wards (it means; missing meals, running out of food, lack of healthy foods, being hungry but not eating and even going a whole day without eating).
There is much work underway developing the One City Food Equality Strategy Action Plan, as well as consultation, further evidence gathering, creation of Food Equality Champions, liaising with Feeding Bristol and being supported by the Household Support Fund.
Whilst the demand for Food banks in the most deprived areas of Bristol has dropped there is clearly a need to look at the issue of food insecurity on a macro basis to include the areas discussed at the Children & Young People Thematic clinic; getting people into jobs, better paid jobs, tackling child poverty, accessing free school meals and reducing the number of children overweight (largely from high calorie/poor nutrition/cheap food) as well as the items discussed at the Economy & Skills Thematic Clinic; out of work benefit claimant rates and increasing the number of organisations that are Living wage accredited.
The Strategic Intelligence and Performance team agreed to work with the Healthier People and Places team to help develop ways of monitoring progress against the Food Equality Strategy and the underpinning Plan.

<u>Healthy Life Expectancy (Men & women):</u>
This item will be considered at the next thematic Performance Clinic.

Number of Tier 3 service Users:
Tier 3 care is the top care provided on the care ladder, is long term and inevitably, is the most expensive (presently provided to 5,409 clients). The types of care under this heading include; Nursing Homes, Residential Homes, Extra Care Housing.
There is growth in demand for services particularly in the 18-64 age group, which are often more complex needs and make less financial contributions to their care than the over 65s do. As an example, only 9 of the 100 most expensive care packages (that range between £150,000 - £370,000 p.a) are aged 65 and over; by contrast the 100 least expensive care packages (that range between £400 - £2,200 p.a) are provided to 61 who are aged 65 and over.
The need to provide care services within the budget available puts growing pressures on the service. Senior managers have put in place tighter sign off controls to make sure and be satisfied that all alternatives to longer term Tier 3 care have been considered by the social worker holding the case at the request of the chief executive. We have also created new 'Support Options Forums' to ensure that all the community-based options have been explored.

Overall progress against this Theme is 'On Schedule'

Richard Hills [Adult Social Care]

Date of Thematic Performance Clinic
7 February 2023

2022-2023 Health, Care & Wellbeing & Performance Metrics (Qtr 3 Progress)

Theme 4: Health, Care & Wellbeing

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

HCW	Code	Title	Directorate	Q 1	Q 2	Q3 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)	A&C - Communities & Public Health			Significantly Worse than target Annual Actual 8.1% Annual Target 7%	↓	(2022 - 2023) Work is continuing to develop the One City Food Equality Strategy Action Plan through conversations in the community and BCC colleagues (such as parks & green spaces transport sustainability cost of living work etc). The data has been examined distilled and collated into one integrated set of data that is helping to shape the action plan. The action plan is an iterative process that will evolve over time. It will be based on further consultation and involvement with people with lived experience of food inequality and organisations working with them including through the wider stakeholder group. The 2nd Food Equality Strategy Steering group was held on 17th January 2023. The draft action plan will be presented to the joint HWB/Environment boards' development board session in February as part of Bristol Good Food 2030 work stream. Senior managers and elected member briefings will also be arranged to give updates and progress; The action plan will be presented to the Health & Wellbeing Board in Q4.
	BPOM259	% of households in the most deprived areas using a food bank or charity in the last year (QoL)	A&C - Communities & Public Health			Significantly better than target Annual Actual 4.1% Annual Target 7%	↑	(2022 - 2023) Work is continuing to develop the One City Food Equality Strategy Action Plan through conversations in the community and BCC colleagues (such as parks & green spaces transport sustainability cost of living work etc). The data has been examined distilled and collated into one integrated set of data that is helping to shape the action plan. The action plan is an iterative process that will evolve over time. It will be based on further consultation and involvement with people with lived experience of food inequality and organisations working with them including through the wider stakeholder group. The 2nd Food Equality Strategy Steering group was held on 17th January 2023. The draft action plan will be presented to the joint HWB/Environment boards' development board session in February as part of Bristol Good Food 2030 work stream. Senior managers and elected member briefings will also be arranged to give updates and progress; The action plan will be presented to the Health & Wellbeing Board in Q4.
	BPOM260	Reduce % of people in the 10% most deprived areas reporting below national avg Mental Wellbeing(QoL)	A&C - Communities & Public Health			Worse than target Annual Actual 34.2% Annual Target 32%	↓	(2022 - 2023) Self-reported mental wellbeing continues to deteriorate locally and nationally with ongoing pressures relating to Covid and flu' the cost of living crisis and more. The national average benchmark score has been adjusted recently which makes it difficult to make comparisons between reporting periods. So for this reason we will continue to use the previous score in calculations. And in future the national average benchmark will not be used in order to avoid confusing comparisons. The Thrive at Work West of England programme continues to be promoted to support the SME workforce. The Thrive at Night programme has been launched to support the mental health and wellbeing of 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. Areas of deprivation are prioritised. Training is being arranged for Job Centres advice services and employment support services. 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	A&C - Communities & Public Health			Data not due Annual Target 9.9 years		(2022 - 2023) The gap between the life expectancy is the measured by looking at the gap between the most deprived 10% and least deprived 10% in Bristol. For both males Bristol has one of the inequality highest values in the South West (2nd to Torbay and North Somerset). For males the gap appears have increased in recent years although it remains similar to the overall gap in England. This increase in inequality is likley to be due to improvements in life expectancy in more afluent group which is not reflected in less affulent groups - hence increasing the gap. A recent analysis of health undertaken by the Integrated Care System has identified key areas for action in terms of heart disease alcohol harms smoking and longer term issues such as employment and housing.
	BPOM281b	Prevent increase in life expectancy gap between women living in deprived & wealthy areas of Bristol	A&C - Communities & Public Health			Data not due Annual Target 6.9 years		(2022 - 2023) 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	A&C - Communities & Public Health			On target Annual Actual 59.8 years Annual Target 59.8 years	↓	(2022 - 2023) 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	A&C - Communities & Public Health			On target Annual Actual 61.5 years Annual Target 61.5 years	↓	(2022 - 2023) 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. The national strategy sets out a 6 point plan for women's health. A JSNA women's health report was produced for Bristol and presented to the HWBB in the autumn '22.
	BPOM283	Reduce the Suicide Rate per 100000 population	A&C - Communities & Public Health			Data not due Annual Target 12		(2022 - 2023) 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	A&C - 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	Q 2	Q3 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.	A&C - Adult Social Care			On Track		Adult commissioning team are recommissioning home care services via the Single Framework for adult social care. The single framework for adult social care will encompass the majority of third party spend and is scheduled to be tendered Summer 23. The single framework will set out BCC's vision for adult social care commissioned services, including themes around place based services and the promotion of wellbeing and belonging. Prior to the tender, future commissioning models for home care will be co-designed with users of home care and people with lived experience. This engagement will help highlight what is important to citizens and where services need to be improved and transformed. Engagement will also take place with key city partners such as BNSSG ICB and VCSE organisations. The new model of home care will then be tendered from the framework 24/25
	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.	A&C - Adult Social Care			On Track		Adult commissioning team are recommissioning extra care housing and supported living via the Single Framework for adult social care. The single framework for adult social care will encompass the majority of third party spend and is scheduled to be tendered Summer 23. The single framework will set out BCC's vision for adult social care commissioned services, including themes around place based services and the promotion of wellbeing and belonging. Prior to the tender, future commissioning models for ECH and supported living will be co-designed with users of the services and people with lived experience. This engagement will help highlight what is important to citizens and where services need to be improved and transformed. Engagement will also take place with key city partners such as BNSSG ICB and VCSE organisations. The new commissioning model for supported living and ECH will be operational April 24.

	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.	A&C - Adult Social Care			On Track		In December the Integrated Care Partnership, of which Bristol is a member adopted the integrated Care Strategic Framework. The ICP Strategic Framework sets out an approach prioritisation and outcomes that will allow BNSSG to develop a system wide strategy for BNSSG to progress. BCC continues to play an active role within the Integrated Care System supporting the development of the decision-making framework and risk management framework. Each of the three Locality Partnerships in Bristol have now developed a set of priorities and delivery plans that focus on the needs and inequalities within the areas. They also continue their work on implementing the integrated mental health models and Ageing Well priorities. BCC continues to play an active role within the Integrated Care System supporting the development of the decision-making framework and risk management framework.
PERFORMANCE METRICS	BPPM290a	Reduce the percentage of contacts to Adult Social Care (aged 18-64) starting Tier 3 services	A&C - Adult Social Care			No Target Quarter 3 Actual 2.9% Establish Baseline		(Quarter 3) Numbers stable at the end of December at 2.9% (83 service users) same at last quarter. This is down from the peak in May 22 of 3.53%. This means on average 28 clients a month aged 18-64 came into a BCC Tier 3 long term care service. 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.
	BPPM290b	Reduce the percentage of contacts to Adult Social Care (aged 65+) starting Tier 3 services	A&C - Adult Social Care			No Target Quarter 3 Actual 7.4% Establish Baseline		(Quarter 3) Numbers stable at the end of December at 7.4% (212 service users) a very small decrease on last quarter. This is down from the peak in May 22 of 8.3%. Equates to 70 new service users a month. This is the first year we are looking to capture this KPI to better understand the trend and to capture the amount of demand management that happens in the service. In fact it is a conservative estimate of demand management in adult social care as this is just looking at the contacts that come into our call centre as we are not yet able to accurately capture the number of contacts that come through the hospital discharge to access service. But it does allow us the better understand the amount of demand on the service and the level of demand management already in place.
	BPPM291a	Number of service users (aged 18-64) in Tier 3 (long term care) [Snapshot]	A&C - Adult Social Care			Worse than target Quarter 3 Actual 2,602 Annual Target 2,541	↓	(Quarter 3) This remains our most challenged indicator. Long term support for 18-64 year olds has grow by 37 service users this year. 30% of new users have a primary support reason of Mental health. 18-64 year old now account for 30% of all new clients to social care so far this year and 50% of all our service users.. 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. Growth is slow but consistent just a few additional service users have a big impact on the budget given the complexity of need and the unit cost of services to support residents with MH and LD. 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 at the request of the chief executive. New 'Best Outcome Forums' are being set up up stream in the authorisation process to make sure all options for community based solutions have are being explored.
	BPPM291b	Number of service users (aged 65+) in Tier 3 (long term care) [Snapshot]	A&C - Adult Social Care			Worse than target Quarter 3 Actual 2,600 Annual Target 2,580	↑	(Quarter 3) Missing target but moving closer with one quarter left to go. Movement is in the right direction since May 2022 and continues long term decline in numbers from a peak of 3100. Looking to move back under 2600 in the final quarter. Pressure from the two hospital to discharge very early in a patients recovery period is meaning greater use of step down beds in care homes. A recent Local Government Association audit suggests these pathways are not always providing the best outcomes and such early discharge is restricting the opportunity to get patients out through Pathway 1 back into their own home with support. This pressure in the system has a knock on impact on the number of over 65s in long term support.
	BPPM292a	% of service users (aged 18-64) receiving Tier 3 (long term care) at home or tenancy [snapshot]	A&C - Adult Social Care			Better than target Quarter 3 Actual 83.8% Annual Target 83.7%	↑	(Quarter 3) This was a stretch target moving towards a greater amount of 18-64 service users supported to remain in their own home. This % has been remarkable consistent throughout the year. This reflects is some ways the smaller numbers of new clients that enter tier 3 and the time the clients are supported with us compared to the over 65 cohort where volumes are much higher but the period they are supported in services is much less. Increasingly we are looking to find supported accommodation alternatives to traditional residential homes for people with learning disabilities but the market will require long term investment and support to be able to increase this percentage consistently over the next 3-5 years.

	BPPM292b	% of service users (aged 65+) receiving Tier 3 (long term care) at home or tenancy [snapshot]	A&C - Adult Social Care			Better than target Quarter 3 Actual 62.3% Annual Target 61%	↑	(Quarter 3) The numbers of service users over 65 supported in their own home has increased by 1.42%. This moves us within target for the year which will hopefully remain the case into the last quarter. Opportunities to improve this figure further will be challenging given the hospital pressure to use step down beds that through the 'Pathway 3' (assessment bed) discharge pathway often result in the need for permanent residential and nursing placements.
	BPPM294	Increase % of BCC regulated CQC Care Service providers where provision is rated 'Good or Better'	A&C - Adult Social Care			Better than target Quarter 3 Actual 95.5% Annual Target 91%	↓	(Quarter 3) Bristol continues to be a top performer on quality of care based on the CQC ratings with 95.5% rated good or better by CQC against a lower national average despite a 0.5% drop this quarter. BCC have taken up the opportunity offered by the CQC to review 3 of our 6 providers that require improvement quickly where we think there is the potential to improve their rating. This targeted work should hopefully see the actual figure stabilise and even improve by the end of the next quarter.

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	Q 2	Q3 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	A&C - Adult Social Care			On Track		Delivery remains on track with 49 clients engaged and wider partner engagement with the My Team Around Me model which includes cross sector reflective practice sessions. The team are working to bring a further 6 nominated clients into the programme and outcomes at an individual, service and system level is being evaluated. Tangible results are being seen for real people experiencing multiple disadvantage. Our coproduced Sustainability Plan, Multiple Disadvantage Needs Assessment, Equality Diversity and Inclusion Strategy and Co-production principles work towards sustaining the impact of the programme. We are planning a series of events in April to showcase the work of the programme and progress with the system change needed to address multiple disadvantage.
	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	A&C - Adult Social Care			On Track		Bristol City Council continues to work in partnership with AWP, Sirona, ICB VCSE partners and social care providers s part of locality partnership board. Progress with Community Rehab pilot is ongoing and we are recruiting social worker role to support with CMRT seconded within integrated mental health services. This along with the Integrated Personalised Care Teams will inform future options for closer integrated Social Care and health partners to deliver better outcomes for people with Serious Mental illness. Strategic commissioners are working with Mental Health social care providers to develop an improved offer to support individuals with mental health needs.
	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	A&C - Communities & Public Health			On Track		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. Training is being arranged for Job Centres, advice services, and employment support services. A wellbeing offer has been developed for Welcoming Spaces as part of the One City cost of living response. The Thrive at Work West of England programme continues to be promoted to support the small and medium enterprise workforce. The Thrive at Night programme has been launched to support the mental health and wellbeing of the Night Time Economy workforce (approx.. 30% of the workforce in Bristol).

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		Q3 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	A&C - Communities & Public Health			On Track		Work to implement the Fuel Poverty Action Plan continues alongside the response to the cost of living crisis. Actions include: - Additional support for households in crisis with food and/or fuel poverty was funded through the Household Support Fund - A training session for health professionals was organised to raise awareness of cold homes and fuel poverty A core action within the fuel poverty action plan is securing funding for the single point of contact energy advice service which is the Warm Homes Advice and Money (WHAM) service provided by the Centre for Sustainable Energy (CSE). The funding for this service ceases in July and CSE are seeking funding to continue the service. This service links to many other actions within the plan therefore lack of funding may impact on delivery of actions across the fuel poverty action plan. Project management support to co-ordinate delivery of the action plan and oversee the No Cold Homes steering group has been secured and will begin in the next quarter enabling the steering group to resume.
	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	A&C - Communities & Public Health			On Track		Work is continuing to develop the Action Plan. Following the many conversations that have been held in communities, the collected data has been examined, distilled and collated into one integrated set of data. Over 1100 actions have been categorised so far into the five priority themes of the One City Food Equality Strategy, and condensed into 136 separate actions. Work is also continuing with BCC colleagues to bring together work streams that are linked to food equality, such as parks & green spaces, transport, sustainability, cost of living work and for this to be represented in the action plan. The action plan is an iterative process that will evolve over time. It will be based on further consultation and involvement with people with lived experience of food inequality and organisations working with them, including through the wider stakeholder group. Regarding governance, the 2nd Steering group was held on 17th January 2023. The draft action plan will be presented to the joint HWB/Environment boards' development board in February as part of Bristol Good Food 2030 work stream. Senior managers and elected member briefings will also be arranged to give updates and progress; The action plan will be presented to the Health & Wellbeing Board in Q4
	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		Household Support Fund used for this purpose, all school holidays covered by vouchers. Discretionary Housing Payment allocation spent in full in order to support Bristol's citiznes to secure and keep tenancies. Local Crisis Prevention Fund similarly utilised.

Thematic Performance Clinic Report
Homes & Communities Qtr 3 (01 Oct '22 – 31 Dec '22)

Report of the Lead Director: Donald Graham [Director Housing and Landlord Services]
Date: 3 Feb 2023

Actions	Priority Metrics *	Outcome Metrics	Overall Progress
Performance			**Behind schedule**
67% on track or better (10/15)	53% on target or better (8/15)	75% on target or better (3/4)	
Direction of Travel			
0% better than Q2 (0/15) 80% same as Q2 (12/15) 20% worse than Q2 (3/15)	64% improved compared to 12 months ago (9/14)	100% improved compared to 12 months ago (3/3)	

*At the request of Corporate Leadership Board, the metric BPPM225e % of final EHCP's issued within 20 weeks has been moved from the Homes and Communities Theme to the Children and Young People's Theme for Q3 onwards.

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

1. Theme Actions / Priority Metrics performing well:

- The two Quality of Life measures are both better than target and improved on last year - BPOM251 Reduce the **percentage of people whose day to day life is affected by fear of crime** and BPOM312 Increase **% respondents who volunteer or help out in their community** at least 3 times a year.
- The **rough sleeping** count for Q3 is worse than target, an improvement on being significantly worse than target in Q2, although numbers are expected to increase due to private sector affordability and the cost of living crisis. The multi – agency package of support for rough sleepers in Bristol or those at risk of becoming a rough sleeper Move In, Move On, Move is delivering ahead of profile and into work, training / skills development performance is above target (P-HC3.1).
- **Community Participation** – all four indicators continue to be significantly better than target.

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

- BPPM375 **Empty council properties** and BPPM374a **Average relet times are** both significantly below target. The new contractors have been mobilised, but 20% of this resource is being used on temporary accommodation properties which are not part of this target.
- BPPM377c – **Reduce the number of Council homes with an EPC rating of D or lower** is significantly worse than target, although better than 12 months ago.
- BPM425 **Increase the number of affordable homes delivered in Bristol** is now significantly behind target.

3. Performance Clinic Focus points (Agenda):

Key agenda points agreed via discussion with Lead Director / plus any other points raised at the clinic:

- Affordable housing **P-HC1.2 Support the delivery of 1,000 low and zero carbon, affordable homes by 2024 by investing £12m this year and providing development expertise to partners** (behind schedule) and metric **BPPM425 Increase the number of affordable homes delivered in Bristol** (significantly behind target).
- Energy Efficiency **BPPM377c Reduce the number of Council homes with an EPC rating of D or lower** to give an overview of what projects are currently taking place and / planned.

4. Proposed - Performance Clinic Recommendations / Actions:

Q2 Actions update:
ACTION Monitor relet times in Q3 to see impact of changes. Reports are not fully working. **Carry-forward**.
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.

Refusals are mainly around location for direct offers. Age restricted properties refusal reasons are usually size of property and change of mind. **ACTION** Feedback on the experience from tenants and staff to be collected. Positive feedback from colleagues in Adult Social Care. The work has reduced the number of people on the supported accommodation waiting list, although the target of 40 people this year is not likely to be met. 12 people have moved, 7 people are about to move in and a further 29 people have been identified to move. Adult Social Care and Housing teams have worked well together to achieve positive outcomes for individuals who would otherwise have been housed in more expensive supported accommodation with support above their needs. However, future Housing resources will need to be identified for the matching of potential tenants to properties approach to continue next year.
ACTION Documentation to formalise the package available for new tenants to be produced. Currently being worked on including looking at furniture packages and carpets etc.

Agreed Actions:
Whilst the delivery of 1,000 affordable dwellings by 2024 (P-HC1.2) and BPPM425 Increase the number of affordable homes delivered in Bristol are both behind target due to external factors affecting the construction industry and housing market, the pipeline of new affordable dwellings (the area of the process the council can control or influence e.g. strategic planning, designation of sites, planning permissions) is higher than it was a year ago. **ACTION** consideration to be given to how the pipeline of new affordable dwellings can be evidenced and tracked to provide context to the numbers of affordable dwellings being delivered each quarter.
BPPM377c Reduce the number of Council homes with an EPC rating of D or lower. Significant progress was made improving the energy efficiency of council homes between 2003 and 2019.

	2003	2019	Comments
Double glazing	28%	98.9%	of homes
Condensing boiler	<1%	95%	of homes with gas central heating
Cavity Wall insulation	11%	98%	of houses with cavity walls
Loft insulation	8%	91%	of homes with lofts

The pressure on the HRA from rent restrictions resulted in all non-essential worked being slowed or stopped from 2018. There are currently 7,418 homes with an EPC rating of D or lower. One of the cheapest and simplest improvements is fitting loft insulation (1,500 HRA dwellings could benefit). New contractual arrangements are underway and there will be a focus on resident tenant engagement – tenant refusal for the work is common because lofts are used for storage. £80m HRA funding has been identified to support the target of all council homes to have an EPC C level by 2030 as well as £9m from the Social Housing Decarbonisation Fund and £0.5m from WECA. Projects will include external wall insulation, new windows, roofs and decarbonised heating. Work programmes are being planned with City Leap for delivery. A new Energy and Renewables manager post has recently been filled to work on the EPC C and net zero strategy. In the next few years significant progress should be made, however, the 2022/23 target will not be met.

5. Items for next Thematic Performance Clinic:

- Monitoring of indicators and actions identified in section 4.
- BPPM375 **Empty council properties** and BPPM374a **Average relet times**

6. Lead Director Comments:

There continues to be a mixed picture for Q3 performance across the Homes and Communities Theme. Community participation continues to be high. Construction and housing market challenges are national issues impacting on the delivery of new homes which are being monitored closely. Homeless prevention work and the number of households moved on into settled accommodation are performing ahead of target. However, the numbers of households in temporary accommodation and on the housing waiting list continue to increase due to the cost of living crisis and private sector affordability issues. Areas within the council's control which are underperforming (e.g. re-let times, housing voids, energy efficiency of homes) have plans in place, although the full benefits of new contracting arrangements and associated performance improvements will not be achieved in the current reporting year. If some improvements are seen in these areas next quarter, this may mean the Theme can be classed as On Track in Q4.

Donald Graham [Director Housing and Landlord Services]

Date of Thematic Performance Clinic

3 Feb 2023

2022-2023 Homes and Communities Actions & Performance Metrics (Qtr 3 Progress)

Theme 5: Homes and communities

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

HC	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM249	Reduce Anti-Social Behaviour incidents reported	C&E - Children Families & Safer Communities			Data not due Annual Target Not Set		(2022 - 2023) This is the first time we are using this outcome measure. To provide some comparison the figure for 2021/22 was 24448 against the figure as at 31 Dec '22 which was 16407 This appears to indicate a significant drop in the number of ASB incidents reported. One reason for this may well be that Police have been dealing with more ASB incidents as crime and so they are recorded as that. It does not necessarily mean the incidents are not happening. It is also worth noting that these figures include ASB cases recorded by BCCs H&LS and ASB Team. Both of those teams record cases as opposed to incidents. As cases may have multiple incidents within them the figure is likely to be higher. All of the above points to significant difficulties with this metric and as a result it is likely to be reviewed for next year.
	BPOM251	Reduce the percentage of people whose day to day life is affected by fear of crime (QoL)	C&E - Children Families & Safer Communities			Better than target Annual Actual 17% Annual Target 18%	↑	(2022 - 2023) It is promising that we have met this target. However we recognise and anticipate a potential increase in crime and fear of crime possibly linked to cost of living crisis. As a result work continues to ensure that there are adequate operational responses to crime and we are moving to take a more pro-active data-led approach to identifying community safety issues and trying to put interventions in place to mitigate these risks.
	BPOM312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	A&C - Communities & Public Health			Better than target Annual Actual 47.1% Annual Target 46%	↑	(2022 - 2023) This is a welcome improvement on last year which reflects a year when community life has been returning spaces are open welcoming people in and volunteers are a crucial part of this. Can Do Bristol has been very effective in reaching people willing to help with the cost of living crisis with an increased membership of 3000 this year. We are not quite back to pre COVID levels which reflects the impact of COVID and the cost of living.
	BPOM411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	G&R - Management of Place			Worse than target Annual Actual 31.9% Annual Target 35%	↔	(2022 - 2023) There is still a sector wide reduction in people taking part in theatre dance community events festivals cinema and music since the pandemic as peoples preferences and behaviour have chenged as a result. Cultural organisations across the city are experiencing similar trends. Reduction in funding for our cultural partners has also meant there is less opportunity for people to take part. The figures appear to have now stabilised since the pandemic.
	BPOM430a	Increase the number of new homes delivered in Bristol	G&R - Economy of Place			Significantly better than target Annual Actual 2,563 Annual Target 1,500	↑	(2022 - 2023) The 2563 reported completions for 21/22 showed a significant upturn on 20/21 and recent years. The Residential Development Survey is in progress and so updates for 2022-23 so far are not yet available. However we are anticipating completions will be high but below the 2021-22 figure. A Five year housing land supply assessment is also underway which will help to establish the pipeline of new completions expected over the next 5 years.

HC Priority 1: Housing supply

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

HC1	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes

ACTIONS	P-HC1.1	Review access to housing for people with social care needs to live independently in their communities by improving the lettings process and enabling them to be eligible for band one priority on housing waiting lists. Continue to deliver outcomes of the Better Lives at Home programme which is a partnership between adult social care and housing to develop more accessible housing for people with care and social care needs in the community.	A&C - Adult Social Care			On Track		Progress continues on a number of housing provision for people with care and support needs both at Specialised Supported Housing and General needs housing levels. Issues with securing white goods resolved which delayed a few transfers.
	P-HC1.2	Support the delivery of 1,000 low and zero carbon, affordable homes by 2024 by investing £12m this year and providing development expertise to partners.	G&R - Housing & Landlord Services			Behind Schedule		Based on current forecasting of affordable housing delivery as at 31/12/22 there is identified slippage of the programme into future years due to inflationary pressures and supply chain challenges which are slowing down current delivery. New options for delivery are coming forward through windfall Government funding streams and which will add to supply. Delivery forecasts are monitored closely and the Council intervenes proactively to bring delivery back on track where it is possible to do so. Some forecast delivery from 2022/23 has slipped into 2023/24 which is mitigating out of year losses, but means that targets for the current year are unlikely to be achieved. In year KPI reporting is therefore showing as RED.
	P-HC1.3	Improve how council and social housing is allocated and let in Bristol to make the process more user friendly and makes best use of housing supply from our existing stock to ensure that priority is given to those most in need in the city.	G&R - Housing & Landlord Services			On Track		Recommendations for change have been developed. Presentation for approval scheduled for 7 March Cabinet with supporting papers in development. Roll out of the changes is to be performed in iterations using interim and workaround solutions until the new housing IT is available to fully technologically enable.
PERFORMANCE METRICS	BPPM310	Increase the number of private sector dwellings returned into occupation	G&R - Housing & Landlord Services			Significantly better than target Quarter 3 Actual 319 Annual Target 375	↑	(Quarter 1 - 3) Performance ahead of target for Q3 as a result of a dedicated focus on bringing long term empties back into use.
	BPPM350z	Number of households on the BCC Housing Waiting list	G&R - Housing & Landlord Services	Not calculable		Not calculable Quarter 3 Actual 19,552 Annual Target Not Set		(Quarter 3) The number of households on the BCC housing waiting list is increasing due to high level of new applications and affordability challenges with private renting and home ownership
	BPPM374a	Reduce average relet times (all properties)	G&R - Housing & Landlord Services			Significantly Worse than target Quarter 3 Actual 91 days Annual Target 50 days		(Quarter 3) Marginal increase in duration of time taken to complete voids. Contract mobilised with external contractor support however internal and 1/5 of external contract supplementing conversion of TA accommodation which does not form part of this target. The Q2 figure was previously reported as 98 days in error when it should have been 90. This was because it incorrectly included all voids and should have excluded voids requiring extensive major works and those on hold for Policy Planned Programmes and Accessible Homes reasons.
	BPPM375	Reduce the number of empty council properties	G&R - Housing & Landlord Services			Significantly Worse than target Quarter 3 Actual 324 Annual Target 150	↓	(Quarter 3) Contractors mobilised which has increased capacity of delivery. 1/5 of contractor capacity being utilised on Temporary accommodation properties. Although internal capacity reduced due to recruitment of key roles. Despite some challenges very marginal decline of properties outstanding indicating positive trend.

	BPPM425	Increase the number of affordable homes delivered in Bristol	G&R - Housing & Landlord Services			Significantly Worse than target Quarter 3 Actual 167 Annual Target 500	↓	(Quarter 1 - 3) Q3 monitoring of Affordable Housing (AH) completions has been completed and has shown a significant level of out of quarter and out of year slippage in the programme across all forms of AH delivery. The worst case scenario that anticipates all March forecasts slipping into Q1 23/24 suggests we will only see 257 affordable homes delivered in 2022/23. If all March forecasts complete as currently predicted annual delivery will sit at 460 units which is 92% of the target. In reality it is expected that delivery will sit somewhere between the two. Availability of labour contractor and sub-contractors entering administration unforeseen requirements around utility connections developer defects issues with material supply chain and availability of second-hand market homes for acquisition are all causing delays in delivery. These are external factors that reflect the current state of the construction industry and housing market and are outside of the Providers' and the Council's hands to manage.

HC Priority 2: Low and zero carbon homes

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

HC2	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-HC2.1	Develop the Local Plan and related planning policies to create requirement for Zero Carbon Housing, to help meet our goal of Bristol being carbon neutral by 2030.	G&R - Economy of Place			On Track		Policies were included in the public consultation on the Local Plan undertaken between Nov 22 and Jan 23. As part of public consultation, officers undertook a series of engagement events with stakeholders and interested parties, the product of these sessions and formal responses will inform further refinement of policy ahead of the Plan's publication.
	P-HC2.2	Invest £97m between 2022-2030 into Council-owned homes for energy efficiency and carbon retrofitting measures. The funds will be spent on measures such as wall insulation schemes and a programme of solar panel installations. This will ensure all homes reach a minimum EPC of C by 2030.	G&R - Housing & Landlord Services			On Track		A decision from BEIS on our SHDF funding bid - which now has the potential to be worth up to £9.1m (out of a total cost of over £26m) is still outstanding. The result of this process will determine scale of funding required to complete the scheduled works in 2023/24 and 2024/25. The Energy and Renewables Manager is now in post. Filling this post, alongside the establishment of the City Leap Joint Venture from 3rd Jan 2023, allows us to begin work on a plan for the remainder of this decade, with a view to setting out a clear pathway to meet our energy efficiency targets and begin the transition to low carbon heating.
	P-HC2.3	Increase the use of Modern Method of Construction (MMC) and other innovative technologies to deliver new, sustainable and low carbon homes on council owned land. Working with Goram Homes, Modern Methods of Construction will be used to help to transform Hengrove Park into a high-quality, sustainable neighbourhood and public park.	G&R - Housing & Landlord Services			On Track		Planning Consents have now been achieved on all of the sites identified in the Innovate UK Modern Methods of Construction (MMC) project and will be under construction over the next 12 months. All projects within the HRA new build programme will be delivered using renewable heating source, being GSHP (Ground Source Heat Pumps) or ASHP (Air Source Heat Pumps), or connected to existing heating networks, and will include PV (Photovoltaic) and future proofing for overheating. The outcome of the work commissioned by Goram Homes from Cast Consultancy is that a preferred provider has been chosen for the MMC construction methodology for Phase 1B of Hengrove Park. Goram Homes are currently part way through a competitive process to select a JV Development Partner for Hengrove Park; once selected, Goram and the chosen JV Development Partner will finalise a Reserved Matters planning application to be submitted later in 2023 for Phase 1B (c. 220 new homes), a significant proportion of which will be delivered using the Legal and General Homes MMC approach.
ANCE METRICS	BPPM377c	Reduce the number of Council homes with an EPC rating of D or lower	G&R - Housing & Landlord Services			Significantly Worse than target Quarter 3 Actual 27.6% Annual Target 22.5%	↑	(Quarter 3) Slight improvement on previous quarter possibly due to addition of new builds to the calculation and change of ownership to older properties.

PERFORMA	BPPM414	Improve energy efficiency from home installations	G&R - Property Assets & Infrastructure			Significantly Worse than target Quarter 3 Actual 157 Annual Target 260	↓	(Quarter 1 - 3) Delays in procurement with City Leap mean we've fallen short of delivery targets. The shortfall will look to be improved next quarter.

HC Priority 3: Homelessness

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

HC3	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-HC3.1	Develop new, as well as retaining existing successful, employment and skills programmes for rough sleepers and those at risk of becoming homeless	C&E - Education & Skills			On Track		Move In, Move On, Move Up Phase 3 is delivering ahead of profile and into work, training / skills development performance is above target. We are currently recruiting a new Employment Support Navigator for the programme.
	P-HC3.2	With partners, we will increase the amount of flats or bedrooms in shared houses for homeless people to move into when they are ready to live independently	G&R - Housing & Landlord Services			Behind Schedule		63 of the 150 units under the Rough Sleeping Accommodation Programme have been delivered. Further units are scheduled for Q4 2022/23 and throughout 2023/24. BCC are working closely with local providers and Homes England to ensure the delivery of these units for move on accommodation.
	P-HC3.3	Review the current needs of the homeless population and conduct an audit of homeless deaths in the city. By working with key partner agencies, such as Golden Key we will be better able to target services to meet needs.	G&R - Housing & Landlord Services			On Track		Health needs analysis of people experiencing homelessness in Bristol was completed and published by 31/12/22. The audit of deaths is on track to be completed by March 2023
PERFORMANCE METRICS	BPPM352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	G&R - Housing & Landlord Services			Worse than target Quarter 3 Actual 58 Annual Target 50	↑	(Quarter 3) Q3 – 58. The annual count in November demonstrates the impact of a number of Rough Sleeping Initiate (RSI) services in preventing or relieving rough sleeping in the city. The Outreach team are working with around 850 people per year who come onto the streets we anticipate an increase in people worked with as the cost of living crisis and private sector affordability issues impact further.
	BPPM353	Increase the number of households where homelessness is prevented	G&R - Housing & Landlord Services			Significantly better than target Quarter 3 Actual 1,190 Annual Target 1,300	↑	(Quarter 1 - 3) Prevention figures include prevented cases who we owed a Part 7 application. It also includes successful prevention work within WRAMAS (Welfare Rights and Money Advice Service) tenancy support services and Youth Maps.
	BPPM357	Reduce the number of households in temporary accommodation	G&R - Housing & Landlord Services			Significantly Worse than target Quarter 3 Actual 1,218 Annual Target 1,100	↓	

	BPPM358a	Number of households moved on into settled accommodation	G&R - Housing & Landlord Services			Better than target Quarter 3 Actual 823 Annual Target 1,050	↑	(Quarter 3) Increased focus on move on has brought us back in line with target

HC Priority 4: Disability

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

HC4	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-HC4.1	Increase the recruitment and progression for people with disabilities through a range of specialist and targeted activities such as Accelerated Learning Centres and increasing the recruitment of inclusive apprenticeships.	C&E - Education & Skills			On Track		WE Work for Everone is delivering on target and our into work rate is currently 22% which is above the ESF requirment. We have a steady pipleine and are currently in early talks with funders and stakeholders not only to extend the work of the specialist learning difficulty programme from December 2023 when the current tranche of funding completes, but to widen it out to encompass the wider disability agenda.
	P-HC4.2	Improve transition between childhood and adulthood for children and young people with special educational needs and disabilities	A&C - Adult Social Care			Behind Schedule		Referrals are increasing monthly as stronger links are made with other professionals and families through networking. The number of young people requiring complex transitional planning is also increasing nationally. Around 15+ years ago there was an increase in diagnosis of autism this coupled with the impact of COVID we have seen a rise in referrals as these young people reach 14-18 years old. The waiting list has increased during this quarter due to there being a vacancy within the team due to young people not able to be allocated and the number of transition plans being worked on by the remaining team members being high. This vacancy is now been recruited to so this position should improve in next quarter as the vacancy is filled and that member of the team adds to the capacity following their induction.However this has meant that we have not met our target for this quarter. There is a review/action plan underway to develop the new Young Adults Transition Service and a closer working relationship between our team and the 18-25 team allowing a smoother transfer. This is a positive and exciting development to create a stronger service for young people across Bristol. Following the Pilot project run throughout the summer to offer groupwork independence building experience we have now planned a half term program to provide a Life Skills Centre Program working with community-based services. This will continue during each holiday period and reduce our need for 1:1 work and therefore increase our reach to young people. New link to professionals group who support those young people with life limited conditions, hospital education service and CAHMS is ongoing to create a stronger transition and impart knowledge around best practice for Transitional Planning. Updated information for families and professionals to enable self-directed support for families and increased knowledge of Transitional Pathway for professionals.
	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 .	A&C - Adult Social Care			Behind Schedule		After formal guidance from legal, HR and the consultation team a proposed timeline for inhouse services would see consultation with service users, carers and staff commence after approval of full council on 21st February 2023. Due to the typical client group of in-house services its anticipated that consultation will be required for the full 12 weeks period. A formal report of the consultation findings and proposals on how to achieve the savings will need to be approved by cabinet in June / July 2023. The impact of these corporate timelines suggest additional activity will be required if full year savings are to be achieved. The use of Better Care Fund (BCF) monies is being explored to achieve the community meals service saving targets.

PERFORMANCE METRICS	BPPM307	Increase the number of people enabled to live independently through home adaptations	G&R - Housing & Landlord Services			Significantly better than target Quarter 3 Actual 2,960 Annual Target 3,400	↑	(Quarter 1 - 3) Performance well ahead of schedule as a result of all of the contractors now meeting the benchmarking requirements to take on more work and the recruitment of additional staff resources into the service.

HC Priority 5: Community participation

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

HC5	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-HC5.1	Look to transfer some sports facilities to community organisations where there is appetite for the community to run and manage them	G&R - Management of Place			Behind Schedule		Project resources have been approved and the service is progressing with the recruitment of the project roles.
	P-HC5.2	Improve equality of access to information about the council's decision-making processes, voter registration and standing for public office by delivering a research project on the barriers preventing citizens from engaging in the democratic process.	Resources - Legal and Democratic Services			On Track		Two Be A Councillor Events took place in late 2022 and were very successful. The Committee Model Working Group are delivering their Communications and Engagement Strategy in conjunction with officers. To date, this has involved four community meetings in November 22 to ask residents for their views about the new ways of working and how to secure improved and more diverse participation in our public meetings. A report of findings from the event was published in Jan 23. The CMWG will now plan and deliver further engagement activities.
	P-HC5.3	Maintain a responsive, accessible, and sustainable network of libraries working with communities and partners for the good of local communities and the city as a whole.	G&R - Management of Place			On Track		All 27 libraries open. However unplanned closures are increasing as vacancies increase affecting the stability of opening hours and customer satisfaction and access to a universal statutory service. The in year saving from the Material Fund is also affecting access to stock and resources including bestsellers. Satisfaction will be affected eg 300 people waiting for "Spare" - no copies purchased and bestsellers cannot be borrowed from Libraries West
CE METRICS	BPPM194	Numbers of citizens participating in community clear-ups per quarter	G&R - Property Assets & Infrastructure			Significantly better than target Quarter 3 Actual 3,344 Annual Target 3,500	↓	(Quarter 3) Period 3 saw a reduction in the number of volunteers litter picking.
	BPPM311	Maintain the levels of engagement with community development work	A&C - Communities & Public Health			Significantly better than target Quarter 3 Actual 8,798 Annual Target 8,000	↑	(Quarter 1 - 3) This Q3 we have delivered 3779 community conversations where we engaged with local residents in social action conversations purposeful conversations on vaccine uptake new developments in TQ cost of living and also local conversations such as fire in inner city and education. we have facilitated connection to others people taking actions and connection to opportunities as result of the conversations.

PERFORMAN	BPPM410	Increase the number of visitors to Bristol Museums Galleries and Archives	G&R - Management of Place			Significantly better than target Quarter 3 Actual 539,851 Annual Target 550,000	↑	(Quarter 1 - 3) Visitor numbers for M Shed and BMAG (Bristol Museum & Art Gallery) are recorded using the people counters for Red Lodge and Georgian House pre-booked visitors are recorded through Pretix and walk-ups are recorded via manual tally. The Blaise figure is from check in scans and walk-up ticket sales and both Kings Weston Roman Villa and Working Exhibits are recorded through ticket sales. Red Lodge and Georgian House closed earlier than planned on the 11th November Blaise Museum also closed early at the beginning of December.
	BPPM537	Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	Resources - Policy Strategy & Digital			Significantly better than target Quarter 3 Actual 0.95 Annual Target 1.5	↑	(Quarter 3) The Actual PI is better than forecast because of the inclusion of two surveys which had very high response rates from the most deprived 20% of the city. These were the the Bristol Housing Allocations Review survey and the Advertising Policy survey.

Thematic Performance Clinic Report
Transport & Connectivity Qtr 3 (01 Oct ’22 – 31 Dec ’22)

Report of the Lead Director: Patsy Mellor [Director Management of Place] **Date: 1 Feb 2023**

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			**Well behind schedule**
20% on schedule or better (2/10)	0% on target or better (0/3)	0% on target or better (0/3)	
Direction of Travel			
20% better than Q2 (2/10) 50% same as Q2 (5/10) 30% worse than Q2 (3/10)	100% improved compared to 12 months ago (3/3)	33% improved compared to 12 months ago (1/3)	

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

1. Theme Actions / Metrics performing well:

- **P-TC3.3** The Clean Air Zone went live on the 28 November.
- **P-TC2.2** Create an enhanced partnership with bus operators as part of the Bus Service Improvement Plan working with the West of England Combined Authority and neighbouring local authorities - decision regarding supported services and some other BSIP elements approved at WECA committee on the 18 January.
- **BPPM474** (Park & Ride journeys) and **BPPM475** (bus passenger journeys) are both behind target but performance has improved compared to Q2. Park and Ride numbers have gone from Significantly behind target to Behind target (91% of Q3 target figure compared to 86% in Q2) and bus journeys are at 98% of the Q3 target number (95% in Q2).

2. Theme Actions / Metrics that are of concern:

Only two of the ten Actions are On Track and five of the ten Actions have a worse status than in Q2. None of the three Priority Metrics or three Outcome Metrics are on target.

- BPOM476 **Significantly worse than target** Increase the number of people travelling actively to work by walking and cycling (QoL)
- Action P-TC1.1 **Behind Schedule** Progress our ambitions to develop a mass transit system by working with regional authorities to deliver a consultation on mass transit.
- Action P-TC1.3 **Behind Schedule:** Maximise regional and national funding streams to deliver significant transport connectivity improvements
- P-TC2.1 **Significantly behind schedule** Establish the new Portway Park and Ride, with an improved bus service, increased car park capacity, and a new railway station.
- BPPM477 **Significantly worse than target** Increase the number of public electric vehicle charging points
- Action P-TC4.1 **Behind Schedule** Reduce flood risk by upgrade of Underfall Yard Sluices
- Action P-TC4.3 **Behind Schedule** Invest in public lights by replacing existing street lights with LED lighting (light-emitting diodes) and a Central Management System (CMS). This will save around £1m a year when the project is completed and will reduce our carbon footprint.

3. Performance Clinic Focus points (Agenda):

Key agenda points agreed via discussion with Lead Director / plus any other points raised at the clinic:

- All Actions and Metric listed in section 2.

4. Proposed - Performance Clinic Recommendations / Actions:

Q2 Actions update:

1. **ACTION** confirmed CAZ go-live went ahead – complete.

2. **ACTION**: Lead Manager to raise national shortage of new and Euro 6 emissions second hand wheelchair accessible vehicles at Mayor's briefing – complete.
3. **ACTION** Responsible Officers to continue to engage with the Administration to find a way forward on the City Region Sustainable Transport Settlement (CRSTS) Actions – ongoing.

Q3 Agreed Actions & dates:
Increased levels of cycling and walking are being seen over the day, however, the Quality of Life (QoL) metric on travel to work shows active travel falling. **ACTION** Manager to explore the issue with his Team. There are currently no dates or deadlines agreed for the next steps of developing a mass transit system (P-TC1.1). The cost and benefits of options are still being considered. The Q2 Transport and Connectivity report which flagged the status of the project was sent to Corporate Leadership Board (CLB), as part of the thematic reporting process. The Q2 action to engage with the Administration to find a way forward is ongoing.
A change request for P-TC1.3 (City Regional Sustainable Transport Settlement schemes), to enable some project elements to be progressed faster than originally planned which should allow more time to plan other project elements, is going to WECA in March. Overall, is it hoped that the delays can be reduced in some project areas. The Network Rail project to open the new Portway rail station is significantly behind schedule but due to open in March 2023.

The originally planned lamppost electric vehicle chargers rollout (BPPM477) was halted following discussions with the administration to allow the Council time to develop it plans and policies around EV charging for the City, in co-ordination with its partners, in particular the new City Leap partnership. The original proposal would have resulted in significant expense on a per lamppost basis, and as it was deemed more appropriate to develop an approach to EV charging and secure future opportunities to grow the charging network.

The upgrade of Underfall Yard Sluices (P-TC4.1) was discussed at the clinic with an action for the manager to chase for a response from the Environment Agency. The following day confirmation was received that the project had been approved by the Environment Agency subject to confirmation of partner funding and can now be progressed.

The decision on which streetlighting Central Management System to procure (P-TC4.3), has taken longer than originally planned but it is believed that the additional time taken has resulted in procurement of a better system which is future-proofed and Smart City ready (a Smart City uses technology to collect and analyse data which enables improved management of assets and service delivery). The CMS should arrive within 4-6 weeks. It is expected that the lost time will be made up and the project delivered within budget, despite inflationary pressures.

5. Items for next Thematic Performance Clinic:

- Updates on Actions and metrics above

6. Lead Director Comments:

Hos to investigate why the QoL survey shows cycling and walking are decreasing and report back.
No deadlines have been set for the next stage of Mass Transit. This is likely to return to the next clinic.
Since the meeting I have discussed with EoP Director and he would like to attend the next clinic for any ST Transport related agenda items

EV Charging is now with City Leap and a plan is expected in due course on how to progress EV across the city.
Underfall Yard has progressed since the Clinic with the EA now confirming funding is awarded

CMS/LED has experienced slight delays but now underway and any delay is expected to be made up within the project

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

Date of Thematic Performance Clinic 31 January 2023

2022-2023 Transport and Connectivity Actions & Performance Metrics (Qtr 3 Progress)

Theme 6: Transport and connectivity

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

TC	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM323	Increase % of people who see friends and family as much as they want to (QoL)	A&C - Communities & Public Health			Worse than target Annual Actual 77.6% Annual Target 78%	↑	(2022 - 2023) This is difficult to interpret but this could indicate the necessity for contact during COVID has reduced but the pandemic has also had a lasting impact on some people who are finding it hard to leave their homes or resume pre pandemic levels of interaction. Family and social networks have perhaps reduced as people resume work and struggling with the cost of living. The crisis in the care/health sector is well documented - this is also likely to be a contributory factor
	BPOM353	Satisfaction with the local bus service	G&R - Economy of Place			Data not due Annual Target 52%		(2022 - 2023) Satisfaction with bus services is likely to be negatively impacted this year by a chronic driver shortage. This has resulted in a reduction in the number of services in the city and poor performance for services that are operating. A significant driver recruitment exercise is underway supported by WECA in terms of promotion and skills development.
	BPOM434a	Reduce the proportion of deaths attributed to particulate air pollution	G&R - Economy of Place			Data not due Annual Target 5%		(2022 - 2023) The Slow the Smoke project has raised awareness of local emissions of PM2.5 from solid fuel burning in Ashley and also given us good information on attitudes and behaviours to air quality from domestic combustion. We are now working on an air quality strategy which will complement the CAZ by addressing pollution from non-road sources. We have submitted a bid for funding in 2023 for a programme of diesel generator replacement for events which will help reduce local exposure to harmful PM2.5. The council only has influence over a small proportion of the ambient levels of this pollutant. We anticipate that due to the cost of living crisis there may be a small increase in concentrations over the next two winters as people increase solid fuel burning to keep warm.
	BPOM470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	G&R - Economy of Place			Worse than target Annual Actual 74.4% Annual Target 73%	↓	(2022 - 2023) There have been number of high profile road closures and roadworks due to maintenance and statutory undertaker works. These have caused significant congestion across the city particularly in the central area. Further to this traffic levels have now returned to pre-pandemic levels meaning the perception of congestion will be that it has worsened in the last year.
	BPOM476	Increase the number of people travelling actively to work by walking and cycling (QoL)	G&R - Economy of Place			Significantly Worse than target Annual Actual 32% Annual Target 39%	↓	(2022 - 2023) There are a number of potential factors for the decline in active travel figures. The pandemic has encouraged more working from home which is contributing to reduced number of active travel to work. While numbers remained relatively stable in 2021 this may in part have been down to reduced traffic encouraging more people to walk/cycle. With traffic levels now back to normal this trend may have reversed somewhat. In addition the e-scooter trial has been very successful in Bristol. For e-scooters 40-50% of trips are believed to be people transferring from active travel to e-scooters. The scheme has been extended and this will be impacting on active travel numbers
	BPOM480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	G&R - Economy of Place			Data not due Annual Target 98%		(2022 - 2023) Data for calendar year 2022 to be reported at year end.

TC Priority 1: Connectivity

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

TC1	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-TC1.1	Progress our ambitions to develop a mass transit system by working with regional authorities to deliver a consultation on mass transit.	G&R - Economy of Place			Behind Schedule		Still awaiting final Strategic Outline Business Case (SOBC) outputs, engagement already carried out considered to be sufficient for SOBC
	P-TC1.2	Improve connectivity across the city through a variety of projects which strengthen transport links. This will include Bristol's involvement in the government's City Region Sustainable Transport Settlement. These projects will address transport needs across the city in relation to strategic corridors and active travel.	G&R - Economy of Place			Behind Schedule		No significant changes to previous update. Change request submitted for A37/A4018. Some minor progress made on A4 Bristol to Bath
	P-TC1.3	Maximise regional and national funding streams including the City Region Sustainable Transport Settlement to deliver significant transport and connectivity improvements. Priority projects for this year include improvements to the number 2 bus route and city centre	G&R - Economy of Place			Behind Schedule		Change request submitted to WECA committee for March 2023 , scheme still behind programme, change request will reduce delays on some elements

TC Priority 2: Improved bus services

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

TC2	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-TC2.1	Establish the new Portway Park and Ride, with an improved bus service, increased car park capacity, and a new railway station.	G&R - Economy of Place			**Well behind Schedule**		Rail station likely to open March 2023, P&R expansion same time
	P-TC2.2	Create an enhanced partnership with bus operators as part of the Bus Service Improvement Plan working with the West of England Combined Authority and neighbouring local authorities	G&R - Economy of Place			On Track		Decision regarding supported services and some other BSIP elements approved at WECA committee, 18th January.

PERFORMANCE METRICS	BPPM474	Increase the number of journeys on Park & Ride into Bristol	G&R - Economy of Place			Worse than target Quarter 3 Actual 739,831 Annual Target 1,088,762	↑	(Quarter 1 - 3) Park & Ride usage is struggling to recover more than other bus services. This is in part due to continued reduced frequencies on P&R services proving an obstacle to growth. Historically P&R has been heavily commuter focused and this demand has been reduced due to increased home working.
	BPPM475	Increase the number of passenger journeys on buses	G&R - Economy of Place			Worse than target Quarter 3 Actual 24,067,203 Annual Target 32,835,216	↑	(Quarter 1 - 3) Overall bus usage is growing but slowly. Growth has been inhibited by reduced service levels due to driver shortages and withdrawals. Usage by concessionary pass holders is disproportionately reduced compared to pre Covid levels.

TC Priority 3: Safe and active travel

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

TC3	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-TC3.1	Establish a regional cycling centre to replace the existing Bristol Family Cycling Centre currently at Hengrove Park. The new facility will combine a range of cycling services, including teaching people to cycle, rehabilitation and inclusive cycling for people with disabilities and an extensive sports cycling facility.	G&R - Economy of Place			Behind Schedule		Levelling Up Fund bid failed, no other funding source currently secured. Site has 2-3 years of further use at current site
	P-TC3.2	Improve air quality and promote the use of low carbon transport by only issuing licences for replacement hackney carriage and private hire vehicles that comply with the Euro 6 emissions standard or, if new hackney carriage licences, vehicles that have ultra-low emissions.	G&R - Management of Place			Behind Schedule		Suitable second hand Wheelchair Accessible Vehciles (WAV's) remain in short supply. To increase supply a temporary policy amendment has been agreed via Public Safety & Protection Committee to increase the age of vehicles that may be licensed for the first time from 3 years of age to allow any CAZ WAV to be licensed, typically 2016 owards. The trade have reacted positvely to this news which will lead to to an increase in CAZ compliant vehicles.
	P-TC3.3	Introduce the Clean Air Zone for Bristol to improve air quality.	G&R - Economy of Place			Completed		The Clean Air Zone went live on 28th November 2022 as planned. Whilst the end-to-end technology is working and data is flowing through the process to enable us to enforcie the zone, there are a number of issue and defects with some of the cameras and parts of the back office systems. We are working with the camera supplier to resolve these and workarounds in place to manage most of the defects. There is currenlty a backlog of 150,000 evidence packs caused by one of the system failures. We are looking to reduce this with additional temp staff (that has been approved) until the the issue is fixed. A project handover/closure report will be handed over to Busiiness As Usual by the end of this Financial Year.

PERFORMANCE METRICS	BPPM120	Road Safety: reduce the number of people killed or seriously injured in road traffic incidents.	G&R - Economy of Place			No Target Quarter 3 Actual 42 Annual Target 95	↑	(Quarter 1 - 3) In the first half of 2022 Avon & Soms Police moved over to a new collision database/IT system for handling collision reports. This change has affected the receiving of collision data at BCC in a timely manner. The KSI casualty figure for Q3 is lower than expected for the period and is likely to change when all of the collision data for the period is eventually received later in the year. In order to bring the reporting and target in line with the One City Plan (50% reduction in those killed or seriously injured due to incidents on Bristol's roads using 2018 as the baseline year) the baseline year of the target has been changed to 2018 from 2020 previously. This means that the 2022-23 target is now 95 and not 85 as previously published.
	BPPM477	Increase the number of public electric vehicle charging points	G&R - Property Assets & Infrastructure			Significantly Worse than target Quarter 3 Actual 0 Annual Target 50		(Quarter 1 - 3) BCC have supported the design procurement and commissioning of 2 x 22kW Fast units and 5 x 50kW Rapid units in BANES and SGC for the public Revive network. The BCC target of 20 has not been delivered due to the change in approach taken in discussion with the administration and a desire to approach the rollout strategically with City Leap following stand up of the partnership.

TC Priority 4: Physical Infrastructure

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

TC4	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-TC4.1	Reduce the risk of flooding and damage to Bristol Floating Harbour by upgrading of Underfall Yard Sluices and the surrounding infrastructure.	G&R - Management of Place			Behind Schedule		There have been further dialogue with the Environment Agency and they have softened their position on the councils funding application as of December 2022. They have now requested that we update the business case and provide "a stronger narrative" around the case for investment and a fuller appraisal of alternative options. The Council's Flood Team have reviewed and updated this in line with the guidance received from the EA and submitted the revised business case in the first week on January 2023. We have made contact with the EA following the submission of the revised business case seeking a decison timeline, but have not received a reponse to this,. The council's flood team will be following this up in the coming days. If we are not able to secure an update from the EA, we will need to escalte this matter to the Director of Economy of Place so that they can secure an update from the EA.
	P-TC4.3	Invest in public lights by replacing existing street lights with LED lighting (light-emitting diodes) and a Central Management System (CMS). This will save around £1m a year when the project is completed and will reduce our carbon footprint.	G&R - Management of Place			Behind Schedule		The project is progressing well but is slighly behind on the CMS procurement element. This is holding up fully scale deployment but the lanterns and works orders have been sent. Due to other interventations we will still meet the target for reduction in energy as per the business case and expect to catch up the slight delay within 6 months. Aim is now to be fully project operational in February.
PERFORMANCE METRICS	BPPM118	Percentage of Principal roads where maintenance should be considered	G&R - Management of Place			Data not due Annual Target 10%		
	BPPM170	Satisfaction with the condition of road surfaces	G&R - Management of Place			Data not due Annual Target 35%		

Thematic Performance Clinic Report
Effective Development Organisation - Qtr 3 (01 Oct '22 – 31 Dec '22)

Report of the Lead Director: Tim Borrett *[Director – Policy, Strategy & Digital]*
Date: *13 Feb 2023*

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			**Behind schedule**
62% on schedule or better (8/13)	**45%** on target or better (5/11)	**0%** on target or better (0/3)	
Direction of Travel			
2 improved since Q2 9 are the same as Q2 2 are worse than Q2	**50%** improved on 12 months ago (3/6)	**0%** improved on 12 months ago (0/2)	

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 over a third (38%) 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:

- **BPPM512/513:** *Reduce the gender pay gap/Reduce the race pay gap* – both metrics are now performing significantly ahead of target. It is worth noting that only six years ago the gap in relation to race pay 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. Also, the gender pay gap is now at its lowest ever level.
- **BPPM515***: Reduce the % of complaints escalated from Stage 1 to Stage 2.* This metric is showing as significantly better than target. Bristol City Council continues to do we well in terms of improving Stage 1 complaint quality and timeliness, leading to only a small portion being escalated to Stage 2.
- **P-EDO2.1**, The Common Activities Programme (CAP) closed as planned during December 2022. The programme successfully moved over 130 FTE into central functions, with another 25 expected shortly. There will also be an over delivery of savings via the Programme, to be realised during 2023/24. The Performance Board will remain live and resolve ay outstanding issues as we move into next year.

2. Theme Actions / Metrics that are of concern:

- **BPPM516:** *Increase the percentage of Corporate FOI requests responded to within 20 working days* – this continues to be of concern and is showing as significantly below target. After a period of improving performance, outturn has begun to head in the wrong direction. Reduced resources and increased demand on officer time has led to this drop, however this has been particularly evident in the People directorate.
- **BPPM522:** *Reduce the average number of working days lost to sickness (BCC).* This is showing as significantly worse than target. Performance here has gotten worse for seven quarters in a row and is now at its highest level for 15 years. Cold and Flu were given the primary reasons for the increase in sickness absence, however both Covid and Stress remain high but stable. The Stress element for not being at work is down to non-work related stress for the most part.
- **P-EDO5.2** Taking a new, more technology-driven approach to corporate performance management. This includes improving our corporate performance framework more generally, with specifics around automated data, analytic tools and dashboards. Issues here were the focus of the Q3 Clinic

(details below).

3. Performance Clinic Focus points (Agenda):

To look at potential improvements in respect to developing and implementing our new corporate Performance Framework. This to be achieved with input from the Chief Executive.

4. Performance Clinic Recommendations / Actions:

As noted, the Clinic this quarter focussed on the corporate Performance Framework and discussed how to continue improving performance management against a backdrop of challenging finances and limited staff capacity. The clinic included the Chief Executive and the Head of the Executive Office, along with the Head of Insight, Performance and Intelligence. Key points arising were:

- Alongside our existing reporting against the Business Plan we should also look to develop a more management-oriented performance management and reporting process which contains a mix of both strategic and operational data. This would be primarily used as a management tool and would operate separately from the higher-level, outcome-focused performance reporting presented to governance and scrutiny forums.
- This will be facilitated by better use of technology, specifically in respect to a data lake and Power BI, ultimately enabling a self-serve management portal where officers can view performance in the round and interact with the data. This would necessarily incorporate data from various central services, including Finance, HR, Risk etc. to sit alongside divisional KPIs and Business Plan measures.
- To establish a short-term working group to consider both the specifics of future reporting and to enable more focus on performance, including how to accommodate a suitable management forum for this as part of a wider review of governance already underway.

5. Items for next Thematic Performance Clinic:

- 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 Q4 during April 2023.

6. Lead Director Comments:

- The results for this Theme reflect known organisation-wide pressures stemming from increasing demand and reducing (or limited) resources available to meet those demands. Whilst this may produce some disappointing results, for example in FOI performance, this should be offset against the risk-based approach services will be taking in allocating their resources and what other services and metrics are sustained or improved as a result.
- More concerning are trends of increasing staff sickness, although the winter cold and flu spike is in keeping with widely reported national trends. HR colleagues maintain a close watching brief on stress-related absence and will continue to report and discuss trends with managers across the council at regular Executive Director Meetings and Divisional Management Team meetings.

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

Date of Thematic Performance Clinic
13 Feb 2022

2022-2023 Effective Development Organisation Actions & Performance Metrics

Theme 7: EFFECTIVE DEVELOPMENT ORGANISATION

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

EDO	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM520	Increase the % of colleagues who would recommend the council as a good place to work	Resources - Workforce & Change			Worse than target Annual Actual 70% Annual Target 72%		(2022 - 2023) We are broadly happy with performance against this metric this year especially when compared to our pre-pandemic outturn of 62% in 2019/20. Whilst we are showing as below target we also compare pretty favourably with the previous survey in 2020/21(71%). Targets were set to be especially stretching however being at or above 70% in consecutive surveys is pleasing. Our next staff survey is planned for April 2023.
	BPOM530	Increase the satisfaction of citizens with our services (QoL)	Resources - Policy Strategy & Digital			Worse than target Annual Actual 38.7% Annual Target 40%	↓	(2022 - 2023) The Quality of life survey formally reports once a year. Whilst the Council strives to provide a wide range of services that the citizens of the city value many factors beyond the scope of the local authority can influence how people think about and respond to these questions. Given the range of extraneous factors involved it is a challenge to influence responses however we do continually engage with citizens to understand their experiences of Council services and how things could be improved and a number of services run surveys and consultation events that they use to inform service delivery'
	BPOM531	Increase the % of people who think that the Council provides Value for Money (QoL)	Resources - Policy Strategy & Digital			Worse than target Annual Actual 25.5% Annual Target 26%	↓	(2022 - 2023) The Quality of life survey formally reports once a year. Whilst the Council strives to provide a wide range of services that the citizens of the city value many factors beyond the scope of the local authority can influence how people think about and respond to these questions. Given the range of extraneous factors involved it is a challenge to influence responses however we do continually engage with citizens to understand their experiences of Council services and how things could be improved and a number of services run surveys and consultation events that they use to inform service delivery.

EDO Priority 1: One City

Use a One City Approach to take a collective, partnership-focused approach to city leadership. Enable strong civic participation and the joining-up of activities by partners towards our common goals.

Work to convene, build and exert regional, national, and international influence to advocate for the city and attract appropriate investment.

EDO1	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
	P-EDO1.1	Work with the universities in Bristol and the Further Education sector to create a written Civic University Agreement. This would set out how we work together and enable our major Higher and Further Education institutions to contribute to the civic life of the city.	Resources - Policy Strategy & Digital			On Track		A full draft of the Civic University Agreement has been written and is being reviewed within BCC during January/February, ahead of finalising a recommended version and confirming the decision pathway for the agreement.

ACTIONS	P-EDO1.2	Work with relevant partners across the Council and city to help embed the 'health in all policies' approach to tackling the wider factors which determine good health and maximise positive health outcomes.	A&C - Communities & Public Health			On Track		Actions to progress health in all policies includes: - The 'Buying sustainably' e-module was launched as part of the Healthy and Sustainable procurement policy - Work continues to embed the Bristol Eating Better Award in processes across the Council, including festivals, targeted promotion for health and social care settings and events - Review of parks and green spaces strategy which includes a health theme - Review of Local Plan policies included in consultation We have also scoped work to develop health in all policies tools and resources to support the implementation of health in all policies which will be developed in the next quarter.
	P-EDO1.3	To keep Bristol safe and manage Covid 19 infection through the implementation of Bristol Living Safely with Covid Framework	A&C - Communities & Public Health			On Track		We have continued to ulitise data and intelligence to review risk on a weekly basis. this has enabled targeted comms to be developed and shared across system partners and the public on prevention and safe management, protecting those most vulnerable to severe illness. We have worked with Health partners to provide targeted access to vaccinations recognising the evidence of this being the greatest way to protect and the inequalities that exist in uptake.

EDO Priority 2: One Council

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

EDO2	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-EDO2.1	The council will identify where colleagues do similar work in different departments, bringing some professional functions more closely together. This will help make sure we are efficient, joined-up and best able to direct our limited resources at our highest priorities.	Resources - Workforce & Change			Completed		The Common Activities Programme closed as planned on the 16/12/22. As at January '23 a total of 133.3 FTE have been moved into a central function, with a further 25.5FTE due to be delivered by CA Leads post programme closure. The Performance Board is live, providing an ongoing governance for management of any operational issues arising associated with the implementation of the new operating models. There will ultimately be an over-delivery of total committed savings, realised in 23/24 and work is progressing to formally mark these savings as 'safe' in the Budget Monitor. However, due to limited full year effect for a number of services there is a temporary in year shortfall for 22/23 which is being tracked and managed through the Delivery Executive. The changing financial context and increased savings delivery from central functions does mean for a minority of CA areas there will be delays to delivery of the full original blueprints as originally described. Positive feedback has been received from transferred colleagues and new structures are bedding in. The programme has reported delivery of all objectives as originally stated.
	P-EDO2.2	Improve Council digital services to drive down costs and increase efficiency, by delivering a Digital Transformation Programme	Resources - Policy Strategy & Digital			Behind Schedule		The Programme is very slightly behind schedule (circa 2-3 months), with some minor delays in some project timelines approved via Digital Transformation Board. These predominantly relate to getting the sequencing of projects right; for example appointing a Digital Strategic Partner before we then use their services to finalise scoping and delivery of other projects in the programme. Most timelines should be recoverable within tolerance levels for contingency. Several major milestones have been achieved, including launching a tender for future networking provision; selecting a preferred supplier to be the council's Digital Strategic Partner; and entering commercial negotiations with suppliers within the Third Party Spend project. One project has not proceeded through its gateway after Outline Business Case and will be ceased. This is the 'eDiscovery for SARS', which was halted due to the incompatibility of the solution with key social care systems, which would have required a costly and time-consuming work-around process in perpetuity that would have negated the savings. However, eDiscovery will be implemented within Microsoft systems, delivering partial benefit from the project.
PERFORMANCE METRICS	BPPM523	Maintain appropriate staff turnover	Resources - Workforce & Change			On target Quarter 3 Actual 15.1% Annual Target 12.5%	↑	(Quarter 1 - 3) The annual rate of turnover is trending upwards. The main contributors to this upward trend are Adult Social Care (19.1%) Children's Services (also 19.1%) and Economy of Place (25.3%).
	BPPM535	Improve the percentage channel shift achieved for Citizens Services overall	Resources - Policy Strategy & Digital			Better than target Quarter 3 Actual 34.5% Annual Target 32.5%	↑	(Quarter 3) The number of citizens that are accessing services online continues to be high. Transactional services such as Waste are most popular for self-service.
	BPPM536	Increase % of all Equality Action Plan actions reporting expected progress (or better)	Resources - Policy Strategy & Digital			Data not due Annual Target 86%	↓	(April - September) A high number of equality actions with less progress than expected have been delayed due to in-year budget savings and staffing pressures including the recent recruitment freeze. Some actions linked to planned activities have been postponed or changed to address the cost of the living crisis.

EDO Priority 3: Employer of Choice

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

EDO3	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-EDO3.1	Review and refresh the Workforce Strategy to reflect the needs of the new Bristol City Council Corporate Strategy, this will help us proactively meet the future challenges and requirements of the organisation by ensuring we have the right skills in the right places when we need them	Resources - Workforce & Change			On Track		Work to refresh the strategy is well underway, with a review of all actions against the last plan complete. The priorities for the new strategy have been shaped by input from HR committee, and engagement with staff led groups and trade unions is due to get underway shortly. The launch date has been put back to 23/24 to take account of any new or changing priorities following the budget setting process for next year.
	P-EDO3.2	Engage with central government to create a healthier working environment for social workers to operate in. We will implement a new recruitment and retention approach across Childrens services and education to address workforce challenges and reduce our use of agency staff.	C&E - Children, Families Community Safety			Behind Schedule		In Q3 Children's Services rolled out the new assessed and supported year in employment (ASYE) offer for newly qualified Children's social workers in Bristol. This provides more consistency in protecting newly qualified social workers' caseloads and ensuring they have a high quality training offer. Other developments such as implementing International Social Work recruitment and improving the retention offer for social workers is waiting for budget decisions in Q4.
	BPPM512	Reduce the gender pay gap	Resources - Workforce & Change			Significantly better than target Quarter 3 Actual 3.32% Annual Target 3.8%		(Quarter 3) The mean pay gap for gender is at its lowest level since the current methodology of calculation was adopted on 31 March 2020. Our ability to further improve our performance may be limited by the impact of the Council's financial situation on our workforce. That said all major workforce changes are subject to equalities assessments which aim to eliminate/mitigate negative impacts.

PERFORMANCE METRICS	BPPM513	Reduce the race pay gap	Resources - Workforce & Change			Significantly better than target Quarter 3 Actual 6.5% Annual Target 7.5%		(Quarter 3) Our ability to further improve our performance may be limited by the impact of the Council's financial situation on our workforce. That said all major workforce changes are subject to equalities assessments which aim to eliminate/mitigate negative impacts.
	BPPM522	Reduce the average number of working days lost to sickness (BCC)	Resources - Workforce & Change			Significantly Worse than target Quarter 3 Actual 10.60 days Annual Target 9.00 days	↓	(Quarter 3) Cold and Flu is the primary reason for the increase in sickness absence compared to last quarter. Covid and Stress remain high but stable. The 'stress' element for not being at work is by a sizeable majority due to non-work related stress.
	BPPM528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	Resources - Workforce & Change			Significantly Worse than target Quarter 3 Actual 3.7% Annual Target 6.5%	↑	(Quarter 3) Our ability to further improve our performance may be limited by the impact of the Council's financial situation on our workforce in terms of the recruitment freeze. That said all major workforce changes are subject to equalities assessments which aim to eliminate/mitigate negative impacts. It should be noted that as of next year this measure will look at the entirety of the workforce and not just new starters.
	BPPM529	Increase the % of young people (16-29) in the Council's workforce	Resources - Workforce & Change			Significantly Worse than target Quarter 3 Actual 11.9% Annual Target 14%		(Quarter 3) Our ability to further improve our performance may be limited by the impact of the Council's financial situation on our workforce. That said all major workforce changes are subject to equalities assessments which aim to eliminate/mitigate negative impacts.

EDO Priority 4: Data Driven

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

EDO4	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-EDO4.1	Give service areas access to better insights and data tools to support evidence-led decision making through the Data and Insights Programme; focus for this year is Children's Social Care, Housing and Education.	Resources - Policy Strategy & Digital			On Track		Significant progress has been made with the restructure and rationalisation of the central data and insight team, albeit with a reduced capacity that will impact on the ability to service specific requirements. Insight delivery has continued across Q2 and Q3 although some technical challenges have been encountered with accessing and extracting data from source systems. This has caused a slight delay in continuing with the CSC develeopment packages in particular. The education work plan has very helpfully been reprioritised by the service to enale more focus on key priorities and some work packages are now being rolled out. Significant demand is on the horizon from ASC and we will need to work with the service areas to gather specific requirements.
	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		The position in Q3 largely mirrors that of Q2. We are currently waiting for a technical resolution to some long standing issues affecting how we access and extract data from source systems. This has led to a pause in the Think Family database development to ensure we are working with stable and accurate data. The project is on schedule to recommence later in Q3 but will almost inevitably stretch into the next financial year.

EDO Priority 5: Good Governance

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

EDO5	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-EDO5.1	Hold a referendum in May 2022 to determine how Bristol City Council is run.	Resources - Legal and Democratic Services			Completed		The election was successfully delivered as planned.
	P-EDO5.2	Take a new approach to corporate performance management, including a new corporate scorecard and city dashboard to monitor different performance measures. This will give managers, political leaders, Scrutiny members and the public a more joined-up overview of performance, both of the council and the wider city.	Resources - Policy Strategy & Digital			Behind Schedule		The new performance approach continues to embed well with positive feedback from all users, inlcuding the lead Cabinet Member and CLB. We are at the time of year when we are planning ahead to the next year and are in the midst of reviewing progress to date and seeking feedback around improvements or amendments. The new dahsboard pilot project is pencilled in for Q4 but it is highly likely this will be delayed into Q1 of the coming year.
PERFORMANCE METRICS	BPPM502a	Increase the percentage of invoices paid on time (date received)	Resources - Legal and Democratic Services			Worse than target Quarter 3 Actual 87.44% Annual Target 90%		(April - January) Performance has decreased since last month and is below target by 2.56%. The Supplier Incentive Scheme is now live and a small but increasing number of suppliers have been onboarded which will help with meeting this KPI on a consistent basis. The introduction of e-invoicing will also have a positive impact on performance. Agreement has been given to implement this scheme and is expected to be operational by the beginning of March.
	BPPM507	Percentage of agreed management actions implemented within agreed timelines	Resources - Finance			Significantly Worse than target Quarter 3 Actual 73% Annual Target 93%	↓	(Quarter 3) Following consistently good performance over the last 18 months performance has declined in the last quarter. Implementation of agreed improvement actions is management responsibility and Internal Audit supports this by providing a tool for tracking monitoring and reporting progress to EDMs CLB and Audit Committee. During Q3 managers have prioritised addressing the significant budget challenges the Council faces hence the below target performance. Internal Audit will continue to work closely with senior management through EDMs to ensure sufficient priority is given to this in Q4 and support managers in becoming self sufficient in tracking and implementing agreed improvement actions.
	BPPM515	Reduce the % of complaints escalated from Stage 1 to Stage 2	Resources - Legal and Democratic Services			Significantly better than target Quarter 3 Actual 6.2% Annual Target 8%		(Quarter 3) The council continues to do we well in terms of improving Stage One complaint quality and timeliness leading to only a small portion being escalated to Stage 2.
	BPPM516	Increase the percentage of Corporate FOI requests responded to within 20 working days	Resources - Legal and Democratic Services			Significantly Worse than target Quarter 3 Actual 62% Annual Target 75%	↓	(Quarter 3) This continues to be a challenge for the Council to meet. Reduced resources and increased demand on officer time has led to a drop in performance. This has been particularly evident in the People directorate.

EDO Priority 6: Estate Review

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

EDO6	Code	Title	Directorate	Q 1	Q 2	Q3 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-EDO6.1	Review all council-owned buildings, grounds maintenance services and land management to reduce our carbon footprint, and also take into consideration new ways of working following Covid and the quality of office space.	G&R - Property, Assets & Infrastructure			On Track		Work is progressing and ongoing in this area. There has been a review of the approach with rationalisation with the approach now being an annual plan. We have had two cabinet reports for batches of disposals and now working on the third paper which will be a year plan to take us up to May 24
	P-EDO6.2	Commercialise our assets where it is profitable and viable to maximise value for money and generate extra funds which can be used to pay for other services. For this year, an example is installing a bar on the roof of the MShed Museum and improving the event suite for outdoor functions.	G&R - Management of Place			Behind Schedule		M Shed bar: At CLB on 11th Jan and it was agreed that the council would not invest its own capital / funding into this development and agreed to the closure of the current project with the soft market testing transferring into the new Mandate coming to CLB in Feb in relation to the Cafe & Catering review. Early Years Learning Facility: A full business case for this is delayed because the company who put in a bid did not supply sufficient documentation. An alternative proposal is being prepared which would involve extending the current catering contract to use the temporary exhibition space as an extra conferencing area. This option would take little internal resource and would bring in guaranteed income (£100k profit in year one) with a minimal lead in time or need for additional procurement / infrastructure. This would also keep the space flexible in order to facilitate community events. An options appraisal for this will be presented shortly.
PERFORMANCE METRICS	BPPM420b	Reduce the council's direct carbon dioxide equivalent emissions from buildings (tonnes)	G&R - Property Assets & Infrastructure			Data not due Annual Target 5100 K Tonnes		
	BPPM420c	Reduce the council's direct carbon dioxide equivalent emissions from fleet vehicles (tonnes)	G&R - Property Assets & Infrastructure			Data not due Annual Target 1240 K Tonnes		

2022/23 KPI Definitions

Appendix A3

Theme 1: Children & Young People

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

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
CYP	BPOM211	Reduce % of children living in poverty (low income families)	Annual	This is defined by the rate of children living in poverty after having taken housing costs into account (this is a nationally published figure) Published at: www.gov.uk/government/statistics/children-in-low-income-families-local-area-statistics-2014-to-2020
CYP	BPOM215	Reduce incidents of domestic abuse involving children	Annual	This KPI records the number of domestic abuse contacts as primary reason that progress to a locality team in either early help or social care
CYP	BPOM217	Improve the % of 17 - 18 year old care leavers in Employment, Education or Training (statutory return - recorded around birthday)*	Quarterly (Cumulative & 3 months in arrears)	Performance is reported with a 3 month data lag owing to the way the statutory measure is recorded. The percentage of former care leavers aged 17 - 18 who were looked after under any legal status (excl V3 or V41) on 1 April in their 17th year, who were in education, employment or training. These figures also include those care leavers who we are not in contact with.
CYP	BPOM220	Increase the number of new specialist schools places available	Annual	This is a direct count of the number of new specialist places delivered against the 450 pledge, over 2 years
CYP	BPOM230b	Key Stage 2: Increase % of disadvantaged pupils achieving the expected standard in Reading, Writing & Maths	Annual (Previous Academic year)	Scaled scores help test results to be reported consistently from one year to the next. National curriculum tests are designed to be as similar as possible year on year, but slight differences in difficulty will occur between years. Scaled scores maintain their meaning over time so that two pupils achieving the same scaled score in different years will have demonstrated the same attainment. This performance indicator measures the percentage of disadvantaged children in Bristol Schools who achieved the expected standard in all three subject combined and is reported for the previous academic year. Pupils are defined as disadvantaged if recorded as: • Eligible for Free Schools Meals (FSM) in the last six years • Looked After Children (LAC) continuously for one day or more • Post LAC: because of an adoption, a special guardianship order, a child arrangements order or a residence order.
CYP	BPOM231d	Key Stage 4: Attainment 8 - Reduce the gap between Disadvantaged and Non-Disadvantaged pupils	Annual (Previous Academic year)	Attainment 8 was introduced in 2016 by the Department for Education (DfE) for pupils at the end of Key Stage 4 (age 16), to measure overall GCSE performance and encourage students to take at least 8 qualifications. A full DfE explanation of this measure is at: https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf This KPI's focus is on the attainment of disadvantaged pupils. (definition of disadvataged, two rows above). Except this measures the gap in teg attainment levels of Disadvantaged pupils and non-disadvantaged pupils and is reported for the previous academic year.
CYP	BPOM253	Reduce % of children with excess weight (10-11 year-olds)	Annual (1 year lag)	This performance data is measured by NHS Digital, National Child Measurement Programme and records 10-11 year olds Proportion of children aged 10-11 classified as overweight or obese. Children are classified as overweight (including obese) if their Body Mass index (BMI) is on or above the 85th centile of the British 1990 growth reference (UK90) according to age and sex.
CYP	BPOM263	Improve the percentage of 16 /17 year olds (Academic Age) in Employment, Education or Training (Sep Gua)	Annual	This measures the percentage of 16 to 17 year olds who are not in education, employment or training (NEET). AND Destination Unknown. Whilst this records data quarter by quarter, unusually the DfE return (and therefore the Q4 figure) is the snapshot for the 3 month period 1st December - last day of February.

CYP Priority 1: Child friendly city

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

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

CYP Priority 2: Supported to thrive

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

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

CYP Priority 3: Equity in education

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

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

Theme 2: Economy & Skills

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

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

ES Priority 2: Access to employment

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

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

ES Priority 3: Good growth

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

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

ES Priority 4: Childcare

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

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

ES Priority 5: Digital Inclusion

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

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

Theme 3: Environment & Sustainibility -

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

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

ENV Priority 1: Carbon Neutral

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

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

ENV Priority 2: Ecological recovery

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

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

ENV Priority 3: A cleaner, low-waste city

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

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

Theme 4: Health, Care & Wellbeing

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

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

HCW Priority 1: Transforming care

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

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

HCW Priority 1: Transforming care

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

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HCW1	BPPM292b	Of service users (aged 65+) who receive Tier 3 (long term care), increase the percentage receiving care at home or tenancy	Monthly (Snapshot)	This indicator is being measured to demonstrate how BCC is commissioning and utilising alternative Tier 3 (long term care) provision to continue to maximise people's independence. Excludes carers and inhouse care. The formula is: N = (x / y)100 = % where the numerator x = Number of 65+ Service Users at end of period receiving long term care at in their own home or tenancy and denominator y = Number of 65+ Service Users at end of period receiving long term care.
HCW1	BPPM294	Increase % of BCC regulated CQC Care Service providers where provision is rated 'Good or Better'	Qtly	This monitors on a quarterly snap-shot basis thise Adult Care Services regulated by CQC, in Bristol..eg: • Care Homes • Home Care • Some Supported Living The formula is: (X/Y)x100 Where x = Number of registered Care Service providers whose CQC rating is good or better Where y = Total number of registered Care Service providers

Theme 5: Homes and communities

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

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

HC Priority 1: Housing supply

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

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC1	BPPM375	Reduce the number of empty council properties	Quarterly (Snapshot)	The current number of empty properties as at the end of the measuring period. A property is classified as empty when there is no tenancy in force and the property is void. The number should include all standard voids as well as those classed as undergoing major works, or pending a decision to dispose or demolish.
HC1	BPPM310	Increase the number of private sector dwellings returned into occupation	Quarterly (Cumulative)	This measures the number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority.
HC1	BPPM350	Number of households on the BCC Housing Waiting list	Qtly	Number of households on the BCC Housing Waiting list - snapshot at each quarter end. In order to be accepted onto the list, the applicant must be eligible. The following groups of people will not be eligible and their application will be rejected: • Applicants under 16 years of age at the date they apply • Applicants not currently living in the Bristol city boundary or not having lived in the Bristol city boundary for at least 2 years at the date which they apply. • Applicants earning over £40,000 per year • Applicants with savings over £40,000 • Applicants who own their own home • Prisoners still serving a sentence • Applicants guilty of serious breaches of a current or previous tenancy • Applicants providing false or misleading information • Applicants not currently living in the United Kingdom • Applicants who have been assessed but have subsequently not placed any bids
HC1	BPPM425	Increase the number of affordable homes delivered in Bristol	Quarterly (Cumulative)	This records the numbers of social rented and intermediate housing units added to the city's overall housing stock during the year. Affordable housing is defined in the Planning Policy Statement 3 (PPS3) from the Ministry for Housing Communities & Local Government (MHCLG).
HC1	BPPM374a	Reduce average relet times (all properties)	Quarterly (Cumulative)	On a year-to-date basis, this measures the average number of calendar days an HRA dwelling spends vacant before it is relet. It is calculated as follows: Where A is the total number of properties relet in period, and B is the total number of calendar days these properties spent void prior to relet. All relet properties should be included, both major/minor works , for the total period spent vacant.

HC Priority 2: Low and zero carbon homes

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

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

HC Priority 3: Homelessness

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

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

HC Priority 4: Disability

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

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

HC Priority 5: Community participation

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

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

Theme 6: Transport and connectivity

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

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

TC Priority 2: Improved bus services

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

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

TC Priority 3: Safe and active travel

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

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

TC Priority 4: Physical Infrastructure

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

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

Theme 7: Effective Development Organisation

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

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

EDO Priority 2: One Council

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

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

EDO Priority 3: Employer of Choice

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

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

EDO Priority 5: Good Governance

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

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

EDO Priority 6: Estate Review

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

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