Decision Pathway – Performance Report

PURPOSE: For noting

MEETING: Cabinet

DATE: 04 July 2023

TITLE	**Quarterly Performance Progress Report (Q4 - 2022/23)**
Ward(s)	All wards
Author: Guy Collings	**Job title:** Head of Insight, Performance & Intelligence
Cabinet lead: Cllr Cheney, Deputy Mayor - City Economy, Finance 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 Q4 2022/23 and the year-end Performance outturn, and areas for future 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.

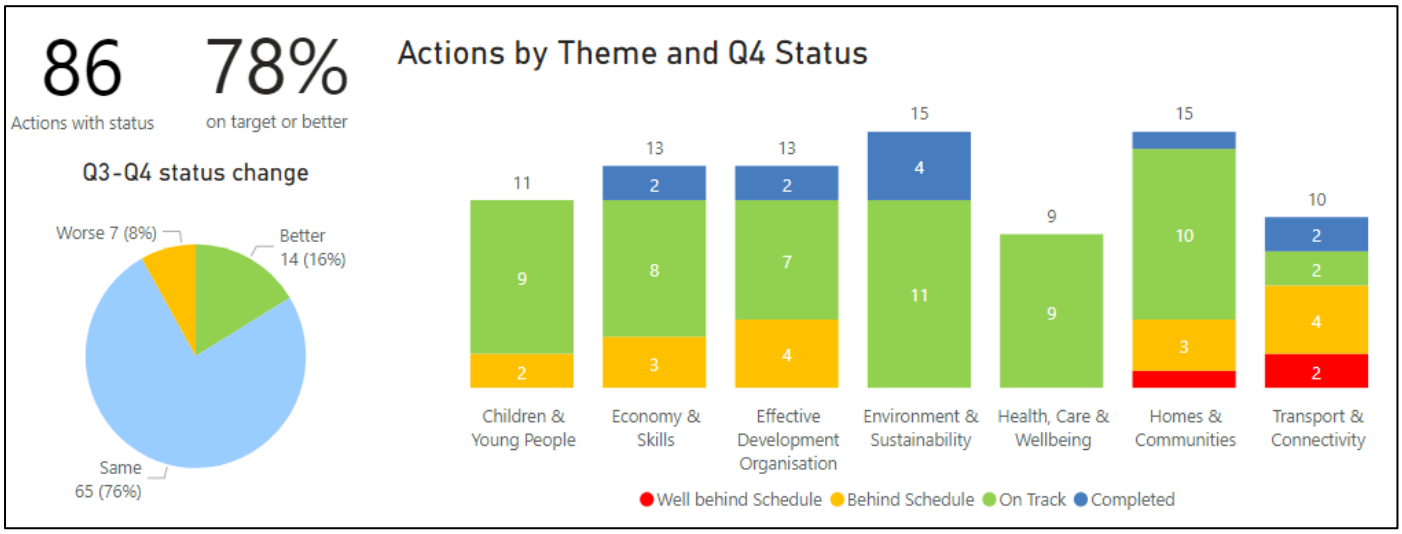
4/ Business Plan Priority Measures / City Outcomes – The quarterly reports focus on **Business Plan Priority Measures** (mainly quarterly measures around Corporate Strategy priorities; primarily metrics the council has more direct responsibility over, so used to measure council performance). Where relevant 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.

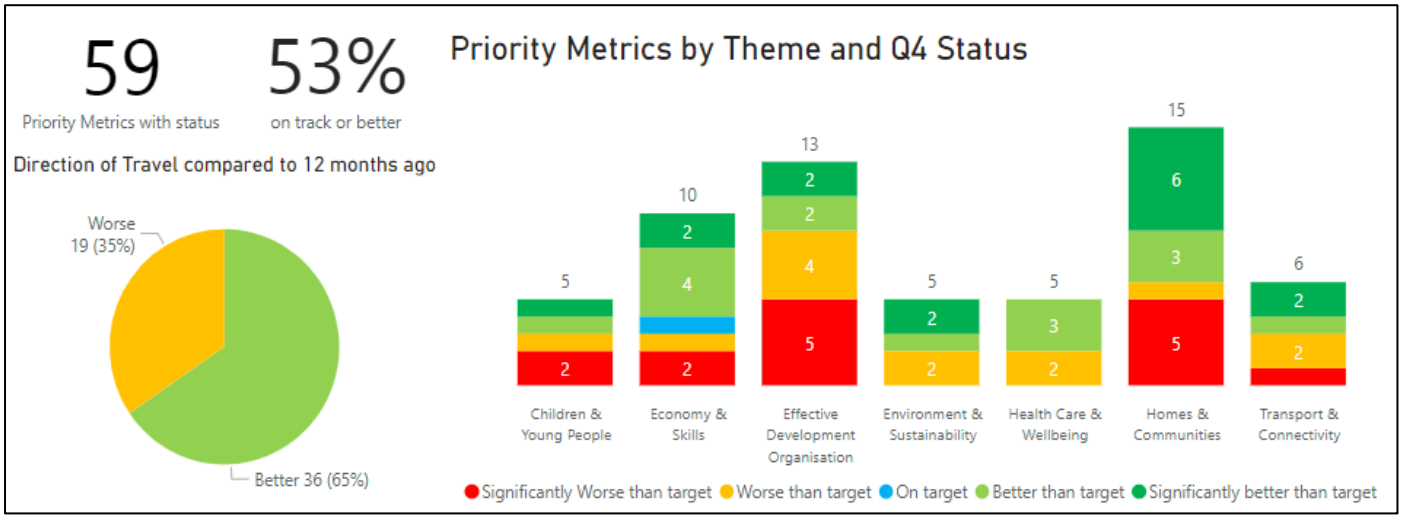
5/ Impact of Covid-19 – Covid-19 renewal and recovery is embedded into our Business Plan Priorities and is being delivered across all areas of the council. Targets are set to take account of this, including some which may appear counter-intuitive compared to last year's outturn (see 2022/23 Performance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

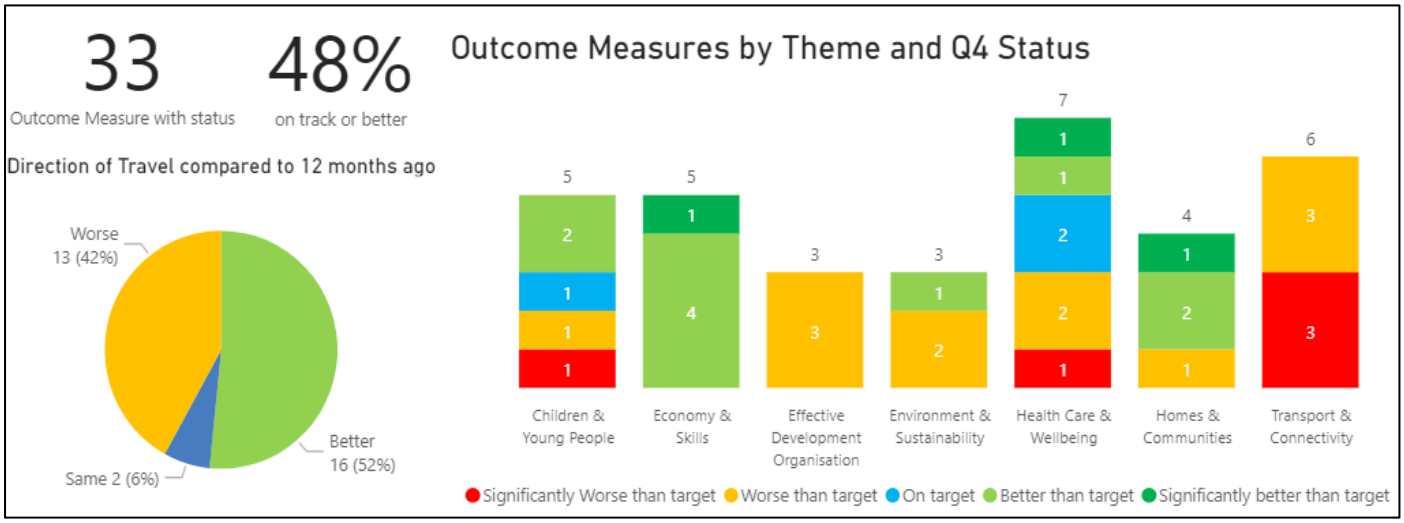
6/ Performance summary for Q4:

Taking the Business Plan Actions, Performance Metrics and City Outcomes available at year-end (Quarter 4):

Business Plan Actions	Business Plan Priority Metrics	City Outcomes (mainly annual metrics)
Current Performance		
78% on track or better (67/86)	**53% on target or better** (31/59) of those with targets	48% on target or better (16/33) of those with targets
Direction of Travel		
16% better than Q3 (14/86) 76% same as Q3 (65/86) 8% worse than Q3 (7/86)	**65% improved compared to 12 months ago** (36/55)	52% improved & 6% same compared to 12 months ago (18/31)







Key Points of focus:

Whilst 4 of the Themes report as On Track at year-end (see below), Homes & Communities and Effective Development Organisation Themes remain Behind schedule and Transport & Connectivity is Well behind schedule.

The Transport and Connectivity Theme ended well behind schedule, as the majority of actions and metrics / outcomes here are behind schedule or below target. However, on a positive note all actions in the Environment & Sustainability and Health, Care & Wellbeing Themes ended on track. A few metrics were not able to report year-end data due to processing delays, and will be reported early in 2023-24.

Overall, over three quarters of the Business Plan Actions (78%) are reported as completed or on track at year end, a positive reflection of the work done throughout the year. Around half of Business Plan Priority Metrics (51%) ended on target, slightly above previous quarters (45% - 50%), and 64% of Metrics are doing better than at the same point last year. A similar proportion of City Outcome measures (48%) are on target, reflecting the overall 'health of the city' as opposed to specific Council performance, and 58% of these are improved or the same compared to last year.

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	Q3	Overall Q4 Progress	Points of Focus by Theme
1. Children & Young People				On Track	• **Increase % of Outcomes Achieved through the supporting families programme** – This has been outperforming against target since Q2, showing that where we have a targeted outcome set against a family we are doing well to deliver. • **Increase % of final EHCPs issued within 20 weeks excluding exception cases –** This has been a consistent challenge for Bristol City Council. Numbers of requests for Education, Health & Care Plans (EHCPs) continues to increase meaning there is a growing number of open cases and increasing workloads for the SEND team officers. Timeliness of final plans is improving year on year but whilst there remain overdue cases to address, the 20-week target remains under pressure.
2. Economy & Skills				On Track	• **BPPM506 – Increase the level of Social Value generated from procurement and other Council expenditure**: Over £6M has been achieved this year and is based on the increase in social value verified as having been delivered against individual contractual commitments, compared with a baseline at the beginning of the financial year. • **BPPM266 – Increase % of adults with learning difficulties known to social care who are in paid employment**: This remains significantly below target. There are queries around the way the data is calculated & presented, and work with Adult Social Care colleagues is ongoing to address this.
3. Environment & Sustainability				On Track	• **P-ENV3.2: Work with businesses and commercial waste companies to deliver a cleaner, more sustainable approach to commercial waste.** Phase 3 is now complete, with over 550 commercial bins removed from the street and over 80 separate businesses engaged during this part of the process. • A number of **ENV Theme metrics** are proving difficult to report on, especially re our CO2 / net zero commitments due to data not being available in a timely fashion, or unresolved issues with agreeing definitions.
4. Health, Care & Wellbeing				On Track	• This Theme is **On Track** with all Actions (100%) on schedule or complete and 60% of Priority Metrics and City Outcome Measures on target or better. • **BPOM282a/b - Healthy life expectancy for men / women** - the years a person can expect to live in good health; it remains a concern with both figures significantly worse than nationally. There is a lot of work underway to promote healthy living, but challenges prevail due to the cost-of-living crisis.
5. Homes & Communities				Behind schedule	• **BPM353 Homelessness prevention** and **BPPM352b rough sleeping** count are both better than target, but lower numbers of households moving on from Temporary Accommodation due to private rent levels and affordable home availability means **BPPM357 number of households in temporary accommodation** is significantly worse than target. • **BPPM375 Empty council properties** and **BPPM374a Average relet times**

					are both significantly worse than target due to the new contractor contracts not performing as hoped. The council's contractual processes to manage this are being followed, including engaging with alternative, approved contractors, who need time to mobilise.
6. Transport & Connectivity				Well behind schedule	• This Theme is **well behind schedule** due to the overall poor performance across its Actions (40% on schedule or done), Priority Metrics (50% on target or better) and City Outcome Measures (0% achieving target). • Despite progress in several **transport projects** (A37/A4018, Portway and A38 south and city centre projects), the complexity and challenge of others including the M32, A4 and mass transit system means discussions with partners to find deliverable solutions are ongoing. **Air quality measures** are performing below target although particulate matter has improved over the last 3 years. Additional nitrogen dioxide monitoring sites located at busy roadside junctions for Clean Air Zone monitoring programme has led to the overall percentage of compliant monitoring sites reducing.
7. Effective Development Organisation				Behind schedule	• **BPPM516: Increase the percentage of Corporate Freedom of Information (FOI) requests responded to within 20 working days:** After a period of improving performance, outturn has dropped. Reduced resources and increased demand on officer time has led to this drop, which is particularly evident in the Adult Social Care and Children & Education Directorates. • **BPPM522: Reduce the average number of working days lost to sickness:** Performance has now worsened for eight consecutive quarters and is at its highest level for 15 years. Cold, Flu and Covid (44%) are the primary reasons for the increase in short-term sickness absence, though Stress (40%) is by far the biggest cause of long-term absence.

Cabinet Member / Officer Recommendations:

1. That Cabinet note the Thematic Performance Clinic reports and year-end Performance outturn, and measures to address future 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 **-** 22 May 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 – 22 May 2023
3. Implications on IT: I can see no implications on IT in regard to this activity.
IT Team Leader: Gavin Arbuckle **-** 22 May 2023
4. HR Advice: There are no HR implications arising from the report recommendation because it is for information.
HR Partner: James Brereton **–** 22 May 2023

EDM Sign-off	ASC / C&E / G&R EDMs Resources EDM	24 May 2023 31 May 2023
Cabinet Member sign-off	Cllr Cheney CMB	31 May 2023
For Key Decisions - Mayor's Office sign-off	Mayor's Office	05 June 2023

Appendix A – Further essential background / detail on the proposal Appendix A1: All 7 Thematic Performance Clinic reports combined 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 4 (01 Apr ’22 – 31 Mar ’23)

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

Date: 9 May 2023

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			**On schedule**
82% on schedule or better (9 of 11)	40% on target or better (2 of 5)	60% on target or better (3 of 5)	
Direction of Travel			
82% same as Q3 (9/11)	80% improved compared to 12 months ago (4/5)	50% improved compared to 12 months ago (1/2)	

The Thematic Performance Clinic met for Quarter 4 (Q4), on 9 May ‘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 Q4 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 31 December ’22 (reported with a 3 month data lag) remains significantly worse than target.
- 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 Q3 Thematic Performance Clinic**
- **Children Living in Poverty**
- **Increase the percentage of Final EHCPs issued within 20 weeks excluding exception**

4. Performance Clinic Recommendations / Actions:

Q4 Actions:

1. To continue to deliver existing action plan for low-income families
2. Issues have been identified and the action plan to resolve these needs to be delivered

5. Items for next Thematic Performance Clinic:

- Education measures
- Education establishments rated good or better

6. Lead Director Comments:

Children living in poverty (low income families) –
In 2021 there were 11,900 children under 16 living in absolute low-income families in Bristol representing 13.9% of all children in the City. Levels of absolute poverty are predicted to rise by 5% points through 2022/23 (Resolution Foundation) leading to an increase to 16,000 or 19% of children. For large households, this is likely to rise to 70%. National and international factor have increased poverty through high fuel costs, and while families have been partially protected through government policies, the impact of interest rate rises, and food inflation is pushing more families into poverty – the time lag in our data makes this hard to evidence. Mitigation through Council action is to reduce the harms caused by poverty. The Our Families Board is moving to change registration of children in poverty away from the measure of Free School Meals as children in poorer areas of the City also have lower attendance rates and therefore do not access free school meals. The Food Equality Strategy and action plan provides a framework through which children should not be in food poverty. Our Family Hubs programme develops evidence-based services to meet need for low-income families in area of highest deprivation and creates strong networks to enable support. The first 3 centres will open in June 23, with 1 in South, in North and in East Central. Alongside this, the work of Supporting Families supports people to get back into paid employment and apprenticeships to prevent enduring family poverty. Holiday activity funding is also rolled out in the holiday period for children entitled to free school meals and includes nutritious food within the offer. The council has introduced welcoming spaces as part of its response to the cost-of-living pressures, and these spaces are located in areas of child poverty.

Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases
A discussion took place around a more detailed performance summary of EHCPs (Education, Health and Care Plans) in general to garner a greater understanding of the underlying data including the volume of cases and average time taken to issue when out of timescales. The driving factors that have an impact on this measure were highlighted as staff vacancy issues and time taken to induct new staff.
It was highlighted that the current number of live cases is the highest it has been for the past 12 months and that is also having an impact on the timeliness of EHCPs.
It was noted that there is a significant backlog of cases and that trying to clear this backlog is having an impact on current performance.
Although the performance is below target, progress is being made and will continue to be reviewed in the clinic and discuss and address underlying factors.

Fiona Tudge [Children & Families Service]

Date of Thematic Performance Clinic

9 May 2023

2022-2023 Children & Young People Actions & Performance Metrics (Qtr 4 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	Q 3	Q4 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				Significantly Worse than target Annual Actual 22% Annual Target 18%	↓	(2022 - 2023) It is likely that poverty rates for children increases because of national and international factors and mitigation to this is to reduce the harms caused by this. Our Family Hubs programme develops evidence based services to meet need for low income families in area of highest deprivation and creates strong networks to enable support. The first 3 centres will open in June 23 with 1 in South in North and in East Central. Holiday activity funding is also rolled out in the holiday period for children on FSM and includes nutritious food within the offer. The council has introduced welcoming
	BPOM215	Reduce incidents of domestic abuse involving children	C&E - Children Families & Safer Communities				No Target Annual Actual 742% 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				On target Quarter 4 Actual 74% Annual Target 74%	↔	
	BPOM220	Increase the number of new specialist schools places available	C&E - Education & Skills				Worse than target Annual Actual 234 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. We are targeting 216 additional places in phase 2 which will be delivered between September 2023 and September 2025. This together with other capital projects means we are on target to exceed 450 specialist provision places.
	BPOM230b	KS2 - increase the % of disadvantaged pupils at KS2 achieving the expected standard in RWM	C&E - Education & Skills				No Target Annual Actual 39% 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	Q 3	Q4 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		Work through the Trauma Informed practice grant is progressing well. In Adults work has begun with Dignifi to embed a trauma-informed, person centred practice model. A trauma-informed commissioning approach is in development and includes the development of a trauma informed commissioning toolkit, centred on the BNSSG Principles for Trauma Informed Practice. The Bristol Trauma Informed Practice Network has been established and currently has a membership of over 450 multi disciplinary professionals from across the local partnership. BCC facilitate Bristol Trauma Informed Practice Network meetings once quarterly, supported by a brief written bulletin.
	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		Work continues to support the placement and educational needs of newly arrived pupils and unaccompanied asylum seekers across the city. Work to enhance the support for these cohorts has been further developed through the inclusion of the Attendance and Belonging Team as part of the assessment process for Schools of Sanctuary. In addition the establishment of the Supporting Refugees and Assylum Seeking Pupils in Schools (SRASPS) group has brought together the LA and different stakeholders including parent groups to help ensure the ongoing needs of pupils and their families is recognised and subsequently met.

	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		Bristol City Council continue to actively explore opportunities within the council to support young people into early careers through the apprenticeship pathway, creating a range of entry level positions. BCC work with external agencies through projects like Project Bristol, in collaboration with Sixteen, with a greater focus on those in care and care leavers, with a view a to turn the placements in to apprenticeship positions. The Apprenticeship Team communicate with local schools, FE colleges, Sixth Forms and their career leads to ensure opportunities at level 2, 3 and 4 are made accessible to those thinking about their post 16 career choices. The team also ensure information sessions are in place online to support young people with the application process as well as guidance notes with each advert. The BCC recruitment policy ensures when care leavers apply for apprenticeship positions, they are guaranteed an interview if they meet the person specification.
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 4 Actual 56% Annual Target 70%	↓	
	BPPM203	Increase % of workforce trained to be trauma and adversity champions	C&E - Children Families & Safer Communities				**No data** **Establish Baseline**		(2022 - 2023) Bristol has awarded a grant contract to a training provider to deliver a programme of training in trauma informed practice which is open to colleagues across the organisation. This begins on the 27th April with dates available until Spring 2024. This training will be managed via itrent which will improve reporting. This training is not for trauma and adversity 'champions' but will be a programme of training aligned to the current workplan. A multi agency training offer also continues via the Keeping Bristol Safe Partnership.
	BPPM213	Reduce incidents of serious violence involving children and young people	C&E - Children Families & Safer Communities				Significantly better than target Quarter 4 Actual 842 Annual Target 975	↑	(Quarter 1 - 4) Rates of serious violence continue to be lower than the previous years this is benchmarked against demonstrating ongoing positive impact of investment in serious violence prevention strategies and approaches through Safer Options.

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	Q 3	Q4 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				Behind Schedule		Planning determination has been delayed but is due through delegated decision in June. Risk if planning is not approved in June that build will be delayed beyond the point that BCC can benefit from the £650k governement funding as this must be spent on revenue costs before the end of March 2025.
	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		Funding for Year One (2022/23) of programme received from DfE. City-wide Parent Carer Panel established to co-produce developments. Start for Life offer published on Bristol City Council website. Needs analysis and options appraisal completed and 3 Family Hubs identified to be opened on 28th June 2023: Wellspring Settlement; Southmead and Hartcliffe. Locality partnership delivery groups established to drive local developments.
	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		All routes have now moved to the new DPS and there are new contractors joining all the time which is resulting in greater sufficiency of provision as well as more competitive pricing. Targeted youth services were agreed at Cabinet and co-production has led to youth alliance organisations working together across the locality areas to establish a clear area plan for North, South and East-Central. Young people are due to review these plans in June and notification of funding will be sent to multiple providers ahead of the new services. Short breaks services will commence consultation and co-production in the next quarter. There is also consultation taking place on the proposed Cabinet reductions to this budget. Providers have needed support to pass the spcification questions for the ALP framework and this has been intensive in bursts. There is still a small overlap in ALP operating via 2 systems, but this should resolve before the new academic term in September 2023.
PERFORMANCE METRICS	BPPM247	Increase % of Family Outcomes achieved through the Supporting Families programme	C&E - Children Families & Safer Communities				Better than target Quarter 4 Actual 70% Annual Target 65%	↑	(Quarter 4) 21/30

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	Q 3	Q4 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				Behind Schedule		
	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		Work continues to implement the Department for Education Action Plan to support improvements to attendance related activity. This also supports the implementation of government guidance 'Working Together to Improve School Attendance 2022.' Changes to the Bristol Inclusion and Fair Access Panel and the introduction of inclusion support surgeries has supported schools with multi agency input to help address the needs of pupils at risk of permanent exclusion. The Exclusion Task and Finish Group continues to focus on a reduction in suspensions and exclusions.
	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		Progress continues on the delivery of new specialist places for young people with SEND. THe Specialist Placement Manager is working to extend and expediate these places for delivery in September 2023 and 2024. The recent SEND action plan, in response to the Green paper on SEND and ALP outlines the ways in which Alternative Provision will be used to support the placement of young people with SEND. We currently have a number of settings with current and planned expertise in supporting young people with SEND and are looking to extend the use of the provisions. Our surgery process will be extended to primary schools as of September 2023 which will also help to triage and support at an earlier point, those with additional needs.
	BPPM225e	Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases *	C&E - Education & Skills				Significantly Worse than target Quarter 4 Actual 37.9% Annual Target 50%	↑	(Quarter 1 - 4) Between January and December 2022 762 Education Health and Care plans were issued (excluding exception cases and those with a mediation/tribunal prior to the issuing date). Of these 289 were issued within the 20 week timescale. This year there has been an increase in requests for assessment (17.8% increase in 2022 – 1001 requests) which means there are more on-going cases in the system at any one time resulting in increased workloads for Statutory SEND team officers. Processes are in place to monitor the on-going children's assessments that are out of statutory timescales. Whilst there are overdue cases in the system the 20-week target is going to be under pressure. The number of new EHC plans issued in 2022 has increased by 39.5% compared to the same period in 2021. The Department for Education (DfE) Special Educational Needs Survey (SEN2) has in previous years collected aggregated local authority level data on EHC plans but in 2022/23 it changed to a person level submission replicating and extending the aggregated data collection by collecting information relating to each child or young person for whom EHC plans are maintained. This measure is a key performance indicator included in the SEN2 and the change in collection processes may result in some differences to our in house data and the DfE publication as new methodologies and systems are established to collect and aggregate the data. Our timeliness data has been through a robust quality assurance process during the year and we are confident in our methodology.

PERFORMANCE METRICS	BPPM244a	Reduce the number of suspensions from Primary Schools	C&E - Education & Skills				No Target Quarter 4 Actual 748 Establish Baseline		(Quarter 4) We are continuing to establish baseline data for suspensions. Please note Quarter 4 does not correspond with the end of the academic year. In line with government published data the overall trend for primary suspension rates has been reducing and the gap between national (England) data has been reducing.
	BPPM244b	Reduce the number of suspensions from Secondary Schools	C&E - Education & Skills				No Target Quarter 4 Actual 6,485 Establish Baseline		(Quarter 4) We are continuing to establish baseline data. Please note Quarter 4 does not correspond with the end of the academic year. In line with government published data the overall trend for secondary suspension rates for Bristol have continued to be above national (England) data. Post pandemic the rise in suspensions in Bristol reflects the national pattern of an increase in suspensions at secondary level.
	BPPM246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	C&E - Education & Skills				Worse than target Quarter 4 Actual 85% Annual Target 86%	↑	

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	Q 3	Q4 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		Into Learning meeting has been revamped and moved to a new date. Last count we had over 25 practitioners and providers who have shared their current offer and what help and support is needed. We continue to post on this channel on a regular basis and promote the current opportunities for young people across Bristol.
	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		This quarter saw the start of our next cohort of Level 1, Level 2 and Leadership courses with the Centre for Systemic Practice. It also saw the conclusion of the Systemic Practice in SEND pilot course.

Thematic Performance Clinic Report
Economy & Skills - Qtr 4 (01 Jan '23 – 31 Mar '23)

Report of the Lead Director: Christina Gray [Director – Public Health & Communities]
Date: 2 May '23

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			**On schedule**
83% on schedule or better (10/12)	**70%** on target or better (7/10)	**100%** on target or better (5/5)	
Direction of Travel			
2 improved since Q3 9 are the same as Q3 2 are worse than Q3	**67%** improved on 12 months ago (6/9)	**100%** improved on 12 months ago (5/5)	

The Thematic Performance Clinic met for Quarter 4 (Q4), on 2 May '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 Q4 and intended actions to improve.

1. Theme Actions / Metrics performing well:

- BPOM269 - **No of adults aged 19+ who progress from all employment support activities into employment or better** - Due to successful extensions of our One Front Door and Future Bright programmes (through WECAs funding), alongside starting delivery of our Healthier Together funded Inclusive Career Pathways programmes in Health and Social Care and Parks & Green Spaces sectors.
- BPPM506 - **Increase the level of Social Value generated from procurement and other Council expenditure –** Over £6M has been achieved this year and is based on the increase in social value verified as having been delivered against individual contractual commitments, compared with a baseline at the beginning of financial year.
- Action PES5.1 - **Establish IT hubs and mini-IT suites in deprived communities** – This action has been successfully completed, although ongoing support will continue to be offered. There are now 30 Venues with upgraded digital hardware, including 186 devices having been provided as at the end of March '23, alongside 8,783 citizens engaged with and using the equipment provided.

2. Theme Actions / Metrics that are of concern:

- BPPM266 - **Increase % of adults with learning difficulties known to social care who are in paid employment** remains as 'significantly below target'. There are still concerns around the way the data her is calculated & presented, and work with Adult Social Care colleagues is ongoing to address this problem. *This formed part of the Clinic Agenda (please see below).*
- P-ES3.3 – **Develop new approaches to creating and encouraging economic growth that is both sustainable and inclusive –** Delivery of the first draft plan continues to be behind schedule. Options are being looked at in terms of allocated resources and agreeing a revised milestone plan.
- BPPM308 - **Increase the number of people able to access care & support through the use of Technology Enabled Care** – Although being significantly worse than target at year end, it is envisaged that due to newly recruited staff and equipment now being in place and ready to install, the delivery seen in recent months (which has improved significantly), will be replicated as we move forward into next year.

3. Performance Clinic Focus points (Agenda):

- 2.05pm - Technology Enabled Care
- 2.20pm - Adults with learning difficulties (known to ASC) in paid employment
- 2.45pm – Black, Asian and minority led businesses supported

4. Performance Clinic Notes / Recommendations / Actions:

Item 1 - Increase people access care & support through Technology Enabled Care (BPPM308)

- There was no representative available from Adult Social Care (ASC) to discuss in the Clinic – this will need to be looked at as to how we take this forward.
- It was agreed that although we had not met target there has been progress. For example we no longer have a waiting list, and the Service is also now fully staffed (for first time) with 6 TEC installers, instead of the 2 last year.
    - New ASC process to discuss options as part of case reviews should help
    - From a housing TEC angle, service is now "ready and waiting" – need to get more people referred
    - Focus should now be in getting this process embedded within ASC process
    - Will need to work with ICB (Integrated Care Board) / Sirona Care & Health
    - Housing was reassuring (no waiting list / all good to go now) but work is needed to ensure that TEC is embedded in ASC process

ACTION: Performance Advisor to arrange a separate mtg with the Director of ASC and Christina Gray to identify how to fully embed TEC in ASC Transformation programme

ACTION: Housing to discuss with ASC to promote that Bristol TEC needs to be linked in with ICB programme and ICB Director for Transformation & Digital.

- The Project management Office (PMO) are providing business analysis resource to support development of a new Options forum to consider options in terms of adult care as early as possible - so solution may be partly about ensuring that technology is considered first as part of that forum.
    - CG request that Housing takes this forward. They are already planning to attend these "soft meetings" (so already in process)

Item 2 - **Adults with learning difficulties (known to ASC) in paid employment** (BPPM266)

- As above, noted there was no representative from ASC to discuss. In future may need to invite a wider range of ASC reps.
- The Head of Service from Learning & Skills said there is a full programme working on this ("We work with everyone"). The challenge is in getting sufficient linkages with ASC
    - "We work with everyone" programme has a team of Navigators who support people with LD into employment – been very successful overall (but not showing in this data)
    - This programme is the main investment in the city towards supporting people with LD
    - Is a concern that ASC do not appear to be sufficiently engaged with "We work". The programme has raised this with the Director of ASC and with the respective Cabinet Member.
- There are 2 key points to address
    - **1/ Improve Data** – need LAS* data to link with "We work with everyone" and ensure the programme data is included in LAS return. They want to cross reference their list of names with ASC list, as only 30 of the hundreds of "We work" referrals have come from ASC. [*LAS data [Liquidlogic Adult Socialcare]. Data processing is in IPI D&I team.]
    - **2/ Development Work** – need to find new way to work with ASC teams, as they are struggling with capacity – have now agreed that "We work" team will attend the existing 3 ASC Locality Team mtgs
- Need to confirm the definition of "**known to social care**", as this could be key to why most "We work" clients are not reflected in the LAS data.

ACTION (re point 1): The D&I team to clarify definition / review whether ASC data-set includes "We work with everyone" referrals (and/or flag this with Service)

ACTION (re point 1): Performance Advisor to explore with Learning & Skills re. potential for a new 2023-24 indicator to capture the "We work" data

ACTION (re point 2): Learning and Skills Head of Service to meet with LD lead & Director of ASC to explore caseloads

- 2 distinct groups:
    - Young people (transition) – lot of demand from young people with LD and their parents to progress into employment support – very positive
    - Older adults with LD – very few referrals – Cllr Holland (Cabinet lead for ASC) is frustrated that no new referrals are coming in from the Service for this cohort. Opportunity to link through the Bristol Voices programme to reach this group.

Item 3 – Black, Asian and minority led businesses supported (BPPM103)

- Is a relatively new indicator / Set a high target for this year but have met the target
- Economic Regeneration presented a PowerPoint to outline issues
    - This was a new programme created in 2020 as part of Covid-recovery planning, building on existing programmes
    - Noted the original plan was a time-limited project, and additional funding ceased, but BCC continued with the aspiration
    - The data is based on returns from external providers (inc The Coach House which is no longer funded by BCC, but we support via a pepper-corn rent so still get data)
    - Target: 262 / Final figure: 328 (so well over target)
    - Now have plan to deepen this model to do more – from focus on support for Black, Asian & Minoritized Ethnic group led businesses to now commissioning an expanded model to support businesses led by any of 5 groups: Black, Asian & Minoritized Ethnic / Refugees / Gender other than male / People with disabilities / Young people (18-30)
    - The new service will be commissioned for a 3-year period, commencing Sept 2023. Monitoring will ask for increase on 3 of the 5 groups.

ACTION: A performance advisor to discuss with the Service re potential for a new KPI that looks at the wider definition (of supporting in 3 of 5)

5. Lead Director Comments:

Overall positive progress on actions and targets. Both Adults with learning difficulties (known to ASC) in paid employment (BPPM266) and **Increase people access care & support through Technology Enabled Care** (BPPM308) need direct engagement by ASC to progress and resolve. These are both ASC enabling programmes. A key action is to revisit the clinic on these to items with the appropriate leaders from ASC.

On **Tech enabled care** there is also an action to ensure links at appropriate level with the ICB Tech Enabled Care Programme.

Black, Asian and minority led businesses supported – the performance clinic ascertained that the current metric is based on Covid related funding. This has kick started business growth in the sector. Ideally this metric should (and will) be changed to better capture inclusive economic growth with the Black, Asian and minoritised business sector more broadly, perhaps working with BSWN to capture this.

Overall well done to all involved.

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

Date of Thematic Performance Clinic
2 May 2023

2022-2023 Economy & Skills & Performance Metrics (Qtr 4 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	Q4 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 4 Actual 78.5% Annual Target 76%	↑	(Quarter 4) The rate has continued this quarter (to Dec 22) at a very high level and approx 2.5% above the target and 2% higher than the pre-pandemic period (Dec 19) reflecting the increased demand and opportunities for working age Bristol residents during 2022 since the pandemic ended. The Bristol rate is still 1% point lower than the West of England average and 3-6 points lower than rates in South Gloucs and North Somerset. Bath & NES is an outlier with a 4% lower rate than Bristol.
	BPOM105z	Track out of work benefits claimant rate	C&E - Education & Skills	Not calculable			Not calculable Quarter 4 Actual 3.3% Annual Target Not Set		(Quarter 4) The Bristol claimant count has been static for the last five months although recently there has been a slight rise in the 18-24 year old rate which has been offset by a slight decrease in the 50+ rate. Unemployment in the City is still higher than the pre pandemic rate of 2.6%. The Employment Support Team continues to deliver specific targeted interventions to some of the City's most disadvantaged communities.
	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				Significantly better than target Quarter 4 Actual 834 Annual Target 705	↑	(Quarter 1 - 4) This year we have successfully extended our One Front Door and Future Bright programmes through WECAS funding and we have commenced delivery of our Healthier Together funded Inclusive Career Pathways programmes in Health and Social Care and Parks & Green Spaces sectors. All programmes are delivering within the funders target thresholds
	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				Better than target Annual Actual 56.8% Annual Target 56%	↑	(2022 - 2023) 56.8% of BCC's procured spend in 22/23 was with suppliers identified as Small-Medium size Enterprises (SMEs) with fewer than 250 employees. This percentage is greater than the proportion of UK business's total turnover attributed to SMEs (51.1% from 2022 ONS figures) suggesting that BCC is not disfavouring SMEs. Note that spend with other public bodies has been excluded from calculations where the transactions are not primarily "procurements" – for example spend with other Councils NHS Trusts Clinical Commissioning Groups Bristol Waste etc as well as Partner bodies such as Bristol LEP City of Bristol College South Glos College etc. Where data on employee numbers was not available Annual Turnover has been used to define SME status instead. The Council's Procurement & Contract Management strategy adopted in April 2023 reaffirms our commitment to spending money with a diverse range of businesses and VCSEs particularly smaller local businesses and sets out actions we will take to achieve this.

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	Q4 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 was approved by Cabinet in March 2023. Spatial frameworks for Frome Gateway and City Centre will be consulted on over the summer and considered by Cabinet in Autumn. 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 - 807 business have been visited, 303 of these have been supported and 88 referrals have been made to other business support services, including the Growth Hub, YTKO, Living Wage. Our business newsletter is being sent to 2,652 recipients on a weekly basis, we have 23,264 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 73 applications have been approved to date. Delivery of City Centre and priority high streets culture and event activities ongoing until Aug 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	Q4 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		Both a property market report and scenario testing for St Philips Marsh have been commissioned and officers are providing supporting information to aid development of these reports. Sites analysis by officers is underway. The potential to carry out a new WOE level analysis of employment land need has been discussed with neighbouring UAs and BCC has agreed to contribute financially to the production of new forecasts.
	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 for year 2022-23): 913 entrepreneurs and businesses supported, 23 new business starts registered, 67 new jobs created. For South Bristol: 200 entrepreneurs, businesses and social enterprises supported, 32 new starts, and 6 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 enters its second year of operation with its first approved development due to break ground Summer 2023. Planning applications in course show positive numbers and so we expect the funding mechanism to start producing some long-term sustainability during next £ year. The partnership approach engendered throughout the scheme is starting to realise good results in terms of trust and challenge/dialogue leading to practical support solutions and good connections with city-wide community and support groups. This enables developers and their partners to plan the achievement of tangible social value supported by BB Board members and ESL staff. The careers lead engagement event was a great success with requests for repeats in near future and ongoing mechanisms for developers to be connected directly with local provision aligned to their plans. As applications are approved we expect to develop meaningful case studies to inform ongoing continuous improvement of the offer to underpin social value.
	BPPM263a	Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	C&E - Education & Skills				Better than target Quarter 4 Actual 4.9% Annual Target 5%	↑	(Quarter 4) Team have worked hard ensuring that young peoples destinations and current status have been updated. There was a push over December to share opportunities of new courses that are starting in Jan such as Level 1 with city of Bristol College and this along with data cleansing last year has ensured that the young peoples records are accurate and correct.

PERFORMANCE METRICS	BPPM265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	Resources - Workforce & Change				Better than target Quarter 4 Actual £1,135,526 Annual Target £1,100,000	↑	(Quarter 1 - 4) Levy spend continues to be affected by subdued numbers on programme and the achievement of spend in excess of target represents a significant increase in levy sharing activity £121k and completions £122k for the year respectively. Total on-programme spend has reduced 19%; however recruitment numbers and fewer completions next term plus a further increased sharing commitment will increase spend next term with early indications that £1.25m is achievable.
	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 4 Actual 4.8% Annual Target 7%	↓	(Quarter 1 - 4) 49/1023. There is a severe discrepancy in the collection of this data and the reality of the results we are seeing through our WE WORK for Everyone programme. We have recently started attending Team Around the Person meetings with Adult Social Care and hope that this will see an increase in the reported outcomes.
	BPPM268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	C&E - Education & Skills				Better than target Quarter 4 Actual 902 Annual Target 885	↑	(Quarter 1 - 4) Our Future Bright in work support programme continues to deliver a strong performance and has recently been extended for a further two years through a new package of funding from WECA
	BPPM270	Increase experience of work opportunities for priority groups	C&E - Education & Skills				Better than target Quarter 4 Actual 6,757 Annual Target 6,200	↑	(Quarter 1 - 4) There has been an extremely higher number of experiences of work this term (3008) for a number of reasons. This is always the busiest quarter for school delivery - especially because schools are keen to have a wide range of opportunities within National Careers Week and National Apprenticeships Weeks. Alongside this the majority of our contracted work was arranged for this period. We also had 2 new members join the Bristol WORKS team which helped expand out reach. Of this number 628 were experiences of work for young people with special educational needs 49 were for a cohort identified at risk of disengaging and 36 experiences of work were part of a coaching programme for children in care. We also supported 4 people on work experience (3 of whom have special educational needs)

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	Q4 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				Completed		The Healthy & Sustainable Procurement Policy is now approved and full launched across the Council after a 12month pilot. Sustainability must be included in all tender processes where appropriate. A dedicated Sustainable Procurement Specialist ensures training and support is available internally. Regular communication and feedback from the supply chain is obtained, aswell as scheduled supplier engagement days with Micro/SME's. Work is ongoing on how we measure Carbon across the organisation.
	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 publication document.
	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		Delivery of the first draft plan continues to be behind schedule. Options are being looked at in terms of allocated resources and agreeing a revised milestone plan.
PERFORMANCE METRICS	BPPM103	Black Asian and minority ethnic-led businesses supported	G&R - Economy of Place				Significantly better than target Quarter 4 Actual 326 Annual Target 262	↓	(April - March) Existing South Bristol and North & East Bristol programmes ended in March 23. Economic Development is planning to commission a new 3 yr inclusive enterprise support programme with new external funding later in 2023.
	BPPM141	Increase the number of organisations in Bristol which are Living Wage accredited	G&R - Economy of Place				On target Quarter 4 Actual 361 Annual Target 361	↑	(Quarter 1 - 4) The Living Wage Foundation reporting area is more accurate as of Jan 2023.
	BPPM506	Increase the level of Social Value generated from procurement and other Council expenditure	Resources - Finance				Significantly better than target Quarter 4 Actual £6,060,299 Annual Target £3,059,000		(Quarter 4) BCC use the national Themes Opportunities & Measure (TOMs) methodology to quantify additional Social value associated with contracts let by the council. The £6061k figure is based on the increase in social value verified as having been delivered against individual contractual commitments compared with a baseline of the beginning of financial year.

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	Q4 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				Behind Schedule		Cause for concern . Reduced take up of Free Education Entitlement for eligible 2 Year Olds notable, with Early Years team analysis showing only 65% current take up (March '23). Team analysis highlighting that 78% of eligible families have now registered following revised and strengthened strategy to increase take up. However, reduced capacity at nursery settings due to the current workforce recruitment and retention crisis resulting in families/Early Years officers unable to place children. Further exacerbated by hourly rate for 2 Year Olds not meeting costs or being financially viable. Pressure on LA maintained provisions (including 12 maintained Nursery Schools) to reduce 2 Year Old places in view of current sustainability challenges. Able to secure a stronger financial position by increasing 3 and 4 Year Old take up. Early Years workforce Recruitment and Retention Forum established , with identified workstream activity underway. 3 and 4 Year Old take-up currently remains stable at 90%, with continued promotion of offer. Planned strategy to promote maintained Nursery School provision to secure increased paid day care offer alongside free entitlement offer.
	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		Latest 2022 Childcare Sufficiency Assessment (CSA) indicating that Bristol sufficient in the availability of childcare places for all ages. However, this is a city-wide analysis and dependent on parents/carers being able to access childcare in wards citywide. The CSA provides detailed information at ward level of where increased places are required. St George West, Stoke Bishop and Windmill Hill highlighted for all ages. Sufficiency of eligible 2 Year Old places presenting cause for concern in view of reduced staffing capacity - currently impacted by workforce recruitment and retention crisis and financial viability (2 Year Old hourly rate not meeting costs) Further concern highlighted in view of Chancellor's Spring '23 announcement re expansion of childcare, initially for 2 Year Olds at a universal level. Additional service resource required to model impact of increased demand on sufficiency to determine future need.
PERFORMANCE METRICS	BPPM224	Percentage of Childcare (non-domestic) settings rated good or better by Ofsted	C&E - Education & Skills				Worse than target Quarter 4 Actual 96.4% Annual Target 99%	↓	(Quarter 4) These are published every six months so the data remains the same as the previous quarter's. (Resource to reinstate quarterly updates from Ofsted feed to be requested) Current position (March '23) shows 2 settings judged Inadequate and 3 settings judged as RI. Robust support and monitoring in place to secure rapid improvement through deployment of central SEND team and sector-based Lead Teacher Local Specialist Leader teams. Continued close liaison with regional Ofsted to share information and monitor progress in relation to regulatory and quality aspects of provision.

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	Q4 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				Completed		There are now 30 Venues with upgraded digital hardware. 186 devices have been provided and as at the end of March 8783 citizens had engaged with and used the equipment provided. Feedback from Filwood Community Centre (a venue in the heart of one of the most deprived areas of Bristol): The TV is being used regularly as a teaching aid in the IT Room, for the benefit of the local community to improve their Maths, English and IT skills, and by other organisations who book the room and run courses. The chrome books are used by staff and as back up for larger groups. The laptops that individuals have been given through attending Community Learning courses are an absolute god-send!! A lot of people in this community can't afford to buy their own laptops, and it certainly makes life much easier as nearly everything is online these days. Also people can bring their laptops into the IT Room to use and get help if they need it. Thank you very much!!
ACTIONS	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		Delivery of Technology Enabled Care (TEC) was behind target due to delays in recruiting and training new recruits to install equipment until the start of Q3. Staff and equipment now in place and delivery improved significantly in Q3 and Q4, although the final installation number was lower than target. However cost avoidance savings delivered were in excess of £1.6M, well in excess of the £350K annual savings, planned for 2022-23
ACTIONS	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		Full Business Case approved by Cabinet Feb 2023. Contract signed for a new single platform housing systems provider. Work focussed on developent of an implementionation plan and planning data migration.
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 4 Actual 831 Annual Target 1,050	↑	(Quarter 1 - 4) Delivery of Technology Enabled Care (TEC) was behind target due to delays in recruiting and training new recruits to install equipment until the start of Q3. Staff and equipment now in place and delivery improved significantly in Q3 and Q4 although the final installation number was lower than target. However cost avoidance savings delivered were in excess of £1.6M well in excess of the £350K annual savings planned for 2022-23

Thematic Performance Clinic Report
Environment & Sustainability – Qtr 4 - (01 Jan ’22 – 31 Mar ’23)

Report of the Lead Director: Pete Anderson *[Director – Property, Assets & Infrastructure]*
Date: *04 May 2023*

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			**On schedule**
100% on schedule or better (15/15)	**60%** on target or better (3/5)	**33%** on target or better (1/3)	
Direction of Travel			
4 improved since Q3 11 are the same as Q3 0 are worse than Q3	**100%** improved on 12 months ago (4/4)	**33%** improved on 12 months ago (1/3)	

Overall progress is given as ‘on schedule’ primarily due to all of the 15 Actions listed showing as on schedule or completed. This is a notable improvement from Q3, hence the upgrading of overall progress from ‘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)* continues to perform significantly better than target, in no small part due to the Energy Recovery Centre being operational all year. A predicted dip in performance during Q4 Performance due to planned maintenance at the ERC wasn’t as severe as predicted, hence the positive result.

- **BPPM436:** *Reduce Bristol City Council's use of pesticides* ended the year significantly better than target. However the lack of herbicide usage in March (due to the wet weather) means that a higher than projected figure is anticipated for this year (2023/24) in terms of keeping on our 2030 trajectory. One to watch.

- 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. Phase 3 is now complete, with over 550 commercial bins having been removed from the street alongside 81 businesses being engaged during this part of the process. Phase 4 is currently being worked up before implementation later this year (2023).

2. Theme Actions / Metrics that are of concern:

- **BPP541:** *Increase the percentage of household waste sent for reuse, recycling and composting* remains seemingly resistant to improvement, having been solidly in the mid-forties percentage range for around the last 12 years. However as mentioned above, the total tonnage of untreated waste sent to landfill in the same period has reduced by well over 90%, so there are good news stories here as well.

- **BPPM545**: *Reduce the number of incidents of fly-tipping that are reported and removed* ended the year worse than target, although with a reduction in incidents of 1.1%.

3. Performance Clinic Focus points (Agenda):

To discuss/agree the framework required to ensure successful delivery of BCCs 2025 net zero goals. This will include how various service areas and agencies can best work together in terms of governance arrangements.

4. Performance Clinic Notes and Actions:

- A Management Board mechanism is currently being established to act as the go-between in respect to the Strategic Climate & Ecological Emergency Board (SCEEB), who are overseeing the drive towards net zero, and the operational teams who will be tasked with delivery of these goals on the ground.
- The Management Board will be made up of Heads of Service and other senior managers responsible for delivery of the CEE outcomes. They have oversight of the programmes and projects which will deliver the Council's CEE outcomes, and will ensure these are planned, resourced, managed and co-ordinated appropriately and that risks and issues are dealt with, and/or escalated to the SCEEB for consideration and guidance. This should free the SCEEB up to make strategic decisions and not become embroiled in operational ones.
- ACTION - Terms of Reference (TOR) to be established for the Management Board.
- ACTION – linkages with other related Strategies and Action Plans is required. The Management Board to discuss and resolve where this is identified.
- ACTION - there are known issues with related data and its availability at specific times – needs to link through for improved BCC reporting – the Service to resolve with their Performance Advisor.
- ACTION – BCC Scrutiny function to be updated / presented with progress against targets and need to be better involved and informed at an earlier stage, so they are on-board with any current issues or potential consequences around decisions.
- ACTION – improved alignment with current and emerging plans focusing on the 2025 targets, working closely with Bristol City Leap's business plan delivery and KPIs.

5. Items for next Thematic Performance Clinic:

- Due to the refresh of the BCC Business Plan for 2023/24, issues will be discussed with the Thematic Lead during the Q1 agenda setting process to identify the scope of the next Clinic.

6. Lead Director Comments:

Officers continue to work well together to ensure a strong focus remain on delivery against the priority measures. This includes constant review and regular challenges to our delivery partners e.g. Bristol Waste Company and Bristol City Leap. A good example of this is the positive responses to residents about waste within the annual Quality of Life survey.

Positive performance and direction of travel for the priority metrics. There is no worsening of performance.

Waste performance has improved. This is a gradual trend following Covid. The Council will continue to work proactively with Bristol Waste to improve performance. This will include continual pro-active and reactive communications regarding the management of waste, food waste reduction and recycling.

The recent performance clinic focused on ensuring there is a reliable suite of indicators relating to the 2025 decarbonisation targets for the Council. This will result in an improved quality of data management and regular reporting for the corporate dashboard. These will be overseen by the Strategic Climate & Ecological Emergency Board (SCEEB), responsible for the drive towards Net Zero.

Bristol City Leap was established in January 2023 and the delivery of their decarbonisation plans will be managed through the Council's client team. This will include:

- Ensuring Value for Money
- KPI monitoring
- Effective delivery of the project pipeline that will contribution to the delivery of the Council's and City's decarbonisation targets for 2025 and 2030.

The theme of work will capture the key data, KPIs and trends to ensure there is visibility and accountability.

Pete Anderson – Lead for Environment & Sustainability [*Director – Property, Assets & Infrastructure*]

Date of Thematic Performance Clinic
4 May 2023

2022-2023 Environment and Sustainibility Actions & Performance Metrics (Qtr 4 Progress)

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	Q 3	Q4 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				No Target Annual Actual 16.9% Establish Baseline		(2022 - 2023) Bristol's tree canopy has been measured at 16.9% or 18.8km2 (city land area is 111.6 km2) using data provided by Bluesky from aerial photographs of the city taken in 2020. A Bristol Tree Strategy is due to be published in Autumn 2023. This strategy will define a target to increase tree canopy alongside how to protect and manage existing tree cover. Bristol's tree cover will be re-measured every 3-years using the same method with the next update due to be published in 2024.
	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				**No data** **Annual Target** **Establish Baseline.**		(2022 - 2023) A methodology for monitoring this will be developed in 23/24 and targets set when a replacement Ecological Emergency Co-ordinator is in post. Data may be used from the Environment Agency. BCC solely monitors water quality in the Floating Harbour for human health purposes.
	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%	↓	(2022 - 2023) Work is being undertaken to understand when QoL occurred and identify any influencing factors at the time.

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	Q 3	Q4 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 4 Jan 2023.
ACTIONS	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				On Track		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. An expanded business case and additional funding was approved at the June 2022 Cabinet. New actioin was unable to start as planned due to recruitment freeze (three posts) and other financial restrictions, but recruitment has now commenced and the programme timetable amended to reflect this. Hence programme is back on this revised track.
ACTIONS	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		The Bristol Advisory Committee will be publishing their Annual assessment of the City's progress in delivery of the One City Climate Strategy. BCC has been successful in securing £4.6m for projects to assist in delivery of the strategy and in setting up the Bristol City Leap parntership to invest £1bn in delivery of the strategy.
PERFORMANCE METRICS	BPPM420a	Reduce the council's direct carbon dioxide equivalent emissions (in tonnes)	G&R - Economy of Place				**No data** **Annual Target 9145 K Tonnes**		(2022 - 2023) Source data is now available following the end of the financial year and is currently being processed to produce a final figure. The 2022-23 figure will be reported and explained in the 2023-24 reporting.

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	Q 3	Q4 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		Strategic City Planning is working up the publication version of the Local Plan which will incorporate policies to provide a policy response to the Ecological Emergency (including Biodiversity Net Gain).
ACTIONS	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				On Track		This project forms part of the Climate and Ecological Emergency Programme and has been subject to same delays since the June Cabinet approved funding for the work. Recruitment has now commenced and the programme timetable amended to reflect this. Hence project is back on this revised track.
ACTIONS	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				On Track		This project forms part of the Climate and Ecological Emergency Programme and has been subject to same delays due to the recruitment freeze. Recruitment has now commenced and the programme timetable amended to reflect this. Hence project is back on this revised track.
PERFORMANCE METRICS	BPPM336	Increase % of Council's land managed for the benefit of wildlife	G&R - Management of Place				No Target Annual Actual 15% Establish Baseline		(2022 - 2023) Proposed definition of Council land being managed for nature is that the land is either being managed on a conservation maintenance regime (mapped in asset management system); or it has a Habitat Management Plan/Brief which is being actively implemented.
PERFORMANCE METRICS	BPPM436	Reduce Bristol City Council's use of pesticides	G&R - Economy of Place				Significantly better than target Annual Actual 1668 Litres 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. No herbicide was used this March (2023) due to the wet weather however this is when the first herbicide treatments would have been applied for quite a few sites. This will have resulted in the herbicide figure being lower than it would otherwise have been and means that this first treatment will be included in next year's figure which is likely to mean that it could be significantly higher.

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	Q 3	Q4 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		Project complete – no further updates.
	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				On Track		Phase 3 is complete with a further 113 commercial bins removed from the streets. 81 business were engaged. The total commercial bins removed is now over 550. Phase 4 is being scoped and longer solutions are being developed to enable a more efficient and less resource intensive approach.
	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 reviewd as part of the Channel Shift & CRM workstream under Digital Transformation Programme 2. Incremental changes continue to be made by the in-house team.
ICE METRICS	BPPM541	Increase the percentage of household waste sent for reuse recycling and composting	G&R - Property Assets & Infrastructure				Worse than target Quarter 4 Actual 45% Annual Target 47%	↑	(Quarter 4) The recycling rate has recovered slightly from the drop incurred during the COVID pandemic. BCC will be working with BWC to explore how we can increase recycling rate.
	BPPM542	Reduce the residual untreated waste sent to landfill (per household)	G&R - Property Assets & Infrastructure				Significantly better than target Quarter 4 Actual 39.56 kg Annual Target 80.00 kg	↑	(Quarter 1 - 4) The energy recovery centres were fully operational during 2022/23. This has resulted in greater diversion of household waste from landfill.

PERFORMAN	BPPM544z	Reduce total household waste	G&R - Property Assets & Infrastructure				Better than target Quarter 4 Actual 339.2 kg Annual Target 348.0 kg	↑	(Quarter 4) This small reduction is likely to be a result of the "cost of living crisis" which is making residents reduction their consumption and in turn their waste generation.
	BPPM545z	Reduce the number of incidents of flytipping that are reported and removed	G&R - Property Assets & Infrastructure				Worse than target Quarter 4 Actual 10,181 Annual Target 10,000	↑	(Quarter 1 - 4) Compared to last year there was a 4.35% reduction in the incidents of fly-tipping.

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	Q 3	Q4 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		In addition to the progress of the Local Plan we are developing the Heat Resilience Framewokrk - Keep Bristol Cool.
	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		A dedicated resource has just been recruited to the Flood Team to lead on the project.
	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 build stage one Outline Business Case (OBC) is progressing well despite some minor programme slip due to delays in completing weather dependant topographical survey work. Build stage two OBC work now also underway

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	Q 3	Q4 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		This was completed in Q3.
	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		- U7 continues to gain pace, and was formally adopted by the G7 process during the Climtae Ministerial in April 2023. Representatives from UK, Germany, France and Italy have started a side conversation together about influencing their European governments through the U7 process, and we hope to use it as a platform to drive forward climate finance work through 3Ci - Conversations have started with New York, and the UK Mission to the UN in New York, regarding city input to the High Level Political Platform (HPLF) and UN General Assembly (UNGA) in July/Sept 2023 - Through Core Cities, Bristol has a strong presence at the Brussels Urban Summit in June 2023, building on the links with Eurocities SecGen and the UK's confirmed Associate membership of the EU - The importance of culture in city-to-city relationships continue to grow in visibility and impact, eg the current and future UNESCO Ambassadors visited the city in March 2023 - COP - working with the FCDO, 3Ci climate, Core Cities and other partners to drive coordination before COP28, and raising the voice of cities within that particularly on climate finance and the just transition
	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		Horizon Europe Cities Mission bid for Pilot Projects was successful, winning €1.5m for Bristol. The funding will help establish community-based investment under a new Bristol Net Zero Investment Co-Innovation Lab. This will allow testing of new climate finance mechanisms to accelerate investment in climate action including the potential for community-based investment under a new Bristol Net Zero Investment Co-Innovation Lab. The successful Bristol consortium partners are Bristol City Council, Bristol and Bath Regional Capital, Bristol Green Capital Partnership and Abundance Investment with the bid led and submitted by the Council. This will lead to around €500k to BCC for staff costs to support the project delivery over two years. The team also helped apply for funding to enable the former Youth Mayors to travel to twin city Hannover to join the Youth Mayors for Peace Conference in Summer 2023

Thematic Performance Clinic Report
Health, Care & Wellbeing - Qtr 4 (01 Jan '23 – 31 Mar '23)

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

Date: 2 May '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)	43% improved compared to 12 months ago (3/7)	

The Thematic Performance Clinic met for Quarter 4 (Q4), on 2 May '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 Q4 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:

- BPOM258 **Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)** – This is reported annually and was considered at the last TPC, the Food Equality Strategy Action Plan is being presented to the Health & Wellbeing Board later this month.
- BPOM282a/b **- Healthy life expectancy for men and for women -** this remains a concern and was scheduled for discussion at the Q3 Thematic Performance Clinic. This item was presented to the Q4 TPC and an update is included in section 4 below.
- 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 year-end, the demand for services increased in the 18-64 age bracket which is often provided longer and more expensive. Many of the new users are requiring Mental Health support.

3. Performance Clinic Focus points (Agenda):

- Notes / Actions from Q3 Thematic Performance Clinic
  - People in the 10% most deprived areas reporting below national avg Mental Wellbeing
  - Healthy Life Expectancy (Men & Women)
  - Round-up of other actions not covered in previous quarters (all on track)
- Next Steps

4. Proposed - Performance Clinic Recommendations / Actions:

Q3 Actions update:

1. The Director of Adult Social Care reminded all managers and officers, who are helping to deliver the objectives of this Theme to attend the Thematic Performance Clinic to help co-ordinate and steer remedial activity in pursuit of achieving the stated ambitions of the Theme
2. The Strategic Intelligence and Performance team has been liaising with the Healthier People and Places team to help develop ways of monitoring progress against the Food Equality Strategy and the underpinning Plan.

Agreed Actions & dates:

3. There were no specific actions from this TPC

5. Items for next Thematic Performance Clinic:

- As next year's priorities and actions have been reviewed and rest for 2023/24, the key agenda points will be agreed via discussion with Thematic Lead Director taking account of progress at Q1.
- Any outstanding actions points from this performance clinic, as shown in section 4 above.

6. Lead Director Comments:

Mental Wellbeing

The measure is derived from the Quality of Life survey and it is noticeable that the self-reported figure has deteriorated both locally and nationally. There are a number of factors that can affect people's mental health that include; the environment, the workplace, housing, education, food, transport, work, as well as family and friends and not least the fall-out from the recent pandemic and present cost-of-living crisis.

- There is a focus on reducing health inequalities in the most disadvantaged groups; we take a place-based approach to supporting mental health wellbeing, in workplaces, communities and schools
- There is continued work with the ICS and system wide partners on the community Mental Health Framework for BNSSG; including work with the locality partnerships.
- Other actions underway is the Thrive at Work programme that helps SMEs, which don't typically have access to HR support in the workplace or health and wellbeing policies, by sharing resources. The Thrive at Night programme is launching soon and this aims to provide training and resources for mental health for the night time economy (38% of all jobs in Bristol are in the night time economy – mainly young people in the hospitality sector - all of whom were directly affected by the Covid pandemic)
- Training on mental health and wellbeing has also been delivered to nearly 100 community organisations that work with the public, as well as commissioning Nilarri and St Paul's Advice Centre to increase access to holistic support around mental health and financial issues for black and minoritized communities.
- The Healthy Schools Programme, Healthy Schools Awards, Essential Award and Specialist awards are all vehicles to promote emotional health and mental wellbeing.

Healthy Life Expectancy (Men & Women)

The first thing to note is that the measure is based on survey results against the average mortality rate; so this represents the age at which men and women will experience the loss of a healthy life and be in a poorer condition until death. Noticeably, women have better health for longer (61.5 years to 59.8 years for men), but have a greater period of poor health, because women tend to live longer. The Bristol figure(s) are considerably lower than the national average and this disparity is also reflected in the deprived areas of Bristol, against the Bristol average. The goal therefore is to increase the number of years that both men & women have a good health.

- There is a lot of work underway to promote healthy living including:
- promoting physical activity, and 5-a-day fruit and veg consumption, along with reducing the alcohol consumption rate and smoking rates (especially during pregnancy).
- The Bristol Eating Better programme focusses on the most deprived areas of Bristol

- The Healthy Schools programme tries to both deliver and educate children about the benefits of a healthy diet.
- The ICB are promoting the prevention of poor health by looking at preventative measures like monitoring high blood, so that people can live a longer life, in good health.
- Also, across the City Council there is now an action to include 'Health' in all policies

It was noted that there are wider determinates that a local authority can have little impact on eg. the cost of living

The Thematic Performance Clinic was well attended, and information was shared in a meaningful way.
At the time of the Clinic a number of updates were missing, but verbal updates and subsequent comments added to the attached report gives a fuller picture of how things are progressing. In brief:

- The emerging Single Framework for providing Adult Social Care home care support is already having an impact on the way services are commissioned and provided. There is still work to be done around coproduction of services with providers and service users (a number of whom have agreed to be part of a workshop to further improve services). The new commissioning model for supported living and extra care housing will be operational in April '24. As part of next year's Business Plan, there will be a continued focus around collaboration with communities to foster community action and help create the conditions for a strong and sustainable community and voluntary sector, with a particular focus on those experiencing the greatest inequity. This work will contribute to achieving the goals of the VCSE sector strategic plan that considered the future of the city's VCSE sector beyond the pandemic. It was also noted that the Integrated Care Board are already doing work around this area and there are opportunities for alignment, including access to some health funding, by match funding.
- The Integrated Care Strategy is being developed and a report is planned to be presented to Cabinet in June '23. Additionally, this is also the date that our Cabinet Member for Adult Social Care will become the Chair of the ICB; evidencing the drive that Bristol has ensure collaborative & joined-up working across all health, care and wellbeing services. This is supported by the 3 new Locality partnerships that are presently setting out their priorities to deliver a service that is based on the population needs.
- The 'My Team Around Me' Programme aims to provide stability for some of the most vulnerable citizens. There is strong buy in from commissioning lead for systems thinking training and have key commissioners from Probation, public health, housing and social care attending the Collaborate 'Commissioning for Communities' training with local practice development sessions planned. Work on the Multiple Disadvantage Needs Analysis and Strategy is furthering the shared understanding and will be presented at the Health and Wellbeing Board in May 2024.

Next Steps:
The measures of success and actions set out in the Business Plan have been reviewed and targets reset; progress against these revised actions and targets will be considered at the 1st Thematic Performance Clinic of 2023/24.
It was noted that the present Director of Adult Social Care will not be at the next Clinic and will be replaced by the new Director. Everyone thanked Stephen for his genuine and generous support and direction over the years.

Overall progress against this Theme is '**On Schedule'**

Stephen Beet [Adult Social Care]

Date of Thematic Performance Clinic
2 May 2023

2022-2023 Health, Care & Wellbeing & Performance Metrics (Qtr 4 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	Q 3	Q4 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) The draft Food Equality Strategy Action plan is nearing it's final draft form. It was presented to the Stakeholder group in a face to face workshop on 30th March 2023 where comments and amendments were sought. A Steering group meeting is planned for 18th April where progress will be presented. The final draft will go for a peer review until the end of April. It will be presented to senior management meetings including Cabinet Members briefing and the Health and Wellbeing Board for information during May 2023. It's launch is planned end of June during Food Justice Fortnight.
	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) The draft Food Equality Strategy Action plan is nearing it's final draft form. It was presented to the Stakeholder group in a face to face workshop on 30th March 2023 where comments and amendments were sought. A Steering group meeting is planned for 18th April where progress will be presented. The final draft will go for a peer review until the end of April. It will be presented to senior management meetings including Cabinet Members briefing and the Health and Wellbeing Board for information during May 2023. It's launch is planned end of June during Food Justice Fortnight.
	BPOM260	Reduce % of people in the 10% most deprived areas of Bristol reporting poor 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				**No data** **Annual Target 9.9 years**		(2022 - 2023) New data for the period 2019-21 will not be published until later in 2023. Following Census 2021 and the publication of the first results (Population and household estimates England and Wales: Census 2021) the Office for National Statistics (ONS) is now carrying out reconciliation and rebasing of the mid-year population estimates (MYE) it produces. This process happens every 10 years following the census and will affect all indicators which use MYE as their denominators. Single year data for 2021 is available for some indicators but is not comparable with historical data at this stage.
	BPOM281b	Prevent increase in life expectancy gap between women living in deprived & wealthy areas of Bristol	A&C - Communities & Public Health				**No data** **Annual Target 6.9 years**		(2022 - 2023) New data for the period 2019-21 will not be published until later in 2023. Following Census 2021 and the publication of the first results (Population and household estimates England and Wales: Census 2021) the Office for National Statistics (ONS) is now carrying out reconciliation and rebasing of the mid-year population estimates (MYE) it produces. This process happens every 10 years following the census and will affect all indicators which use MYE as their denominators. Single year data for 2021 is available for some indicators but is not comparable with historical data at this stage.

	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				Better than target Annual Actual 12 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				Worse than target Annual Actual 77.6% Annual Target 78%	↑	(2022 - 2023) We have made a slight improvement on last year's performance (77.2%) but unfortunately have just missed out on achieving on our target of 78%. Understanding what would help people to feel more in control of their lives is important so we are looking at how to achieve more engagement and co-production when we are commissioning services.

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	Q 3	Q4 Status and Performance	Comparison over 12 months	Management Notes
	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		The Adult Commissioning Team continue to recommission home care services via the development and tender of a Single Framework for adult social care. Home Care services will be a 'Lot' under the Single Framework and work continues at pace to meet the August 2023 deadline for tender of the Framework. Analysis of the current home care services, needs of the city, equality impact and gaps in supply have been completed. Engagement is planned with internal and external stakeholders for May 2023. Work with the West of England Academic Health Science Network and Procomp Global Solutions to test innovative route optimisation technology has informed strategic optimisation of the home care market and principles for improved workforce wellbeing and retention. A pilot of the Procomp tech is being expanded to include more Bristol home care providers. This quarter, supply of home care has been strong with the lowest waiting list numbers ever recorded since the waiting list has been introduced. Quality of the service remains good. A strategic decision has been made to focus efforts on retaining this good level of supply and quality in the recommissioning process. The home care service model will be improved with the learning and best practice mentioned above, but will largely stay the same. The new single framework specification and contract will provide opportunity to make iterative, coproductive and transformative changes to the service model in the future - 2024/25.

ACTIONS	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. Engagement with service users and people with lived experience is currently taking place in partnership with Healthwatch Bristol. The insights from this will inform the future service specifications 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		BCC continues to play an active role within the Integrated Care System supporting the development of the Integrated Care Strategy and ICB five year operational plan. In July the Cabinet Member with responsibility for Adult Social Care and Integrated Care System will chair the Integrated Care Partnership. 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.
	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 4 Actual 3% Establish Baseline		(Quarter 4) 86 New Service Users aged under 65 and 2881 persons aged under 65 with a contact in the three months up to 31 Mar 2023. Numbers stable with 86 compared with 83 last quarter. Continued trend of being down from peak of May 22 of 3.53%. This means on average 28.6 clients a month aged 18-64 came into a BCC Tier 3 long term care service. We now have a full year's data on this KPI. We will see next quarter if numbers into long term care rise as they did this time last year to see if there is a seasonal trend coming out of winter escalation. Caveat on data. this 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 capture all new clients regardless of their route in and so allows 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 4 Actual 7.3% Establish Baseline		(Quarter 4) 225 New Service Users aged 65+ and 3090 persons aged 65+ with a contact in the three months up to 31 Mar 2023 Very stable moving ever so slightly downwards each quarter from the start of last year. We now have a full year's data on this KPI. We will see next quarter if numbers into long term care rise as they did this time last year to see if there is a seasonal trend coming out of winter escalation. Caveat on data. this 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 capture all new clients regardless of their route in and so allows us the better understand the amount of demand on the service and the level of demand management already in place.

PERFORMANCE METRICS	BPPM291a	Number of service users (aged 18-64) in Tier 3 (long term care) [Snapshot]	A&C - Adult Social Care				Worse than target Quarter 4 Actual 2,609 Annual Target 2,541	↓	(Quarter 4) This remains our most challenged indicator. Long term support for 18-64 year olds has grow by 22 service users this year so is fairly stable but still above our target. Recent 2021 census information shows Bristol city as having a higher number of residents with a disability and high numbers of people with a learning disability. The current figures still show the growth in service users with mental health as their primary support reason post Covid. For these reason we are seeing demographic pressures on this KPI. 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 long term care have been considered by the social worker holding the case at the request of the chief executive. New 'Support Outcome Forums' are being set up earlier in the support planning 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 4 Actual 2,612 Annual Target 2,580	↓	(Quarter 4) This KPI has moved by just 17 service users all year. and we have 17 less service users than we started the year and less service users than we had when this KPI started in 2020/21. However we are missing the target set for this year by 32 as we want to see a small decrease and continue the trend of the past few years. 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 only short term targeted 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 4 Actual 83.7% Annual Target 83.7%	↑	(Quarter 4) 2609 Service Users aged 18-64 of whom 424 in Residential or Nursing service on 31 Mar 2023 This % supported at home has been remarkably consistent throughout the year. 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. A new joint team for learning disability and autism is being recruited to now funded by health partners for two years with a focus on supporting step down from long stay hospital for the most complex cases. This additional commissioning capacity can support wider system work on further developing the provider market offering more support to people in their own home or tenancy.
	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 4 Actual 62.2% Annual Target 61%	↑	(Quarter 4) 2612 Service Users aged 65+ of whom 988 in Residential or Nursing service on 31 Mar 2023 The numbers of service users over 65 supported in their own home shows a small increase but only back to the levels seen in 2020. Since the KPI started over the past 3 years the % has over moved by 2% each way showing a very consistent profile of support in care homes verses support in a community setting. 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 4 Actual 97.4% Annual Target 91%	↑	(Quarter 4) The actual position of 97.4% is a very positive message for quality of local care provision across Bristol. The city continues to be a top performer on quality of care based on the CQC ratings against a lower national average. BCC took 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. The impact of this work is evidenced in this very high rating of providers rated good or better.

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	Q 3	Q4 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		"My Team Around Me" (MTAM) continues to gain momentum with 56 people who are typically some of our most vulnerable citizens, now receiving co-ordinated, person centred support. The concept continues to embed, a MTAM introduction video has been created and disseminated and we have created a review tool to measure implementation of the approach and aid reflect and learn for practitioners. We are seeing a real appetite for reflective practice and trauma informed approaches and are delivering cross team reflective practice sessions and cross sector manager learning. The positive outcomes for people are being documented, examples include evictions that have been avoided, addressing unconscious racial bias and a joint safety and risk planning tool and approach that is now being piloted across partners. We have seen strong buy in from commissioning lead for systems thinking training and have key commissioners from Probation, public health, housing and social care attending the Collaborate 'Commissioning for Communities' training with local practice development sessions planned. Our work on the Multiple Disadvantage Needs Analysis and Strategy is furthering our shared understanding of MD in Bristol and will be presented at the Health and Wellbeing Board in May 2024.
	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 have succesfully recruited a social worker role on a secondment with Second Step within integrated mental health services. The SW will continue to undertake responsibilities of Care Act within an Multidiscpinary approach this will allow better outcomes for service users and ensure better partnership working. We will take this learning and apply this to future SW recruitment in a new Integrated Personalised Care Teams in Bristol 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 and more robust provision of supported living providers
	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	Q 2	Q 3	Q4 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: - In January project management support from the Centre for Sustainable Energy started and the No Cold Homes steering group restarted - A health and fuel poverty sub-group has been set up and work continues to embed fuel poverty awareness across health settings - Delivery of actions continues and a full progress report will be produced in the next quarter
	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		The draft Food Equality Strategy Action plan is nearing it's final draft form. It was presented to the Stakeholder group in a face to face workshop on 30th March 2023, where comments and amendments were sought. A Steering group meeting is planned for 18th April where progress will be presented. The final draft will go for a peer review until the end of April. It will be presented to senior management meetings, including Cabinet Members briefing and the Health and Wellbeing Board for information during May 2023. It's launch is planned end of June during Food Justice Fortnight.
	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		C&CI team given approval to begin process on closing the Wildlife Photographer of the Year exhibition at end of May 23.

Thematic Performance Clinic Report
Homes & Communities Qtr 4 (01 Jan ’23 – 31 March ’23)

Report of the Lead Director: Donald Graham [Director Housing and Landlord Services]
Date: 4 May 2023

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			**Behind schedule**
73% on track or better (11/15)	60% on target or better (9/15)	75% on target or better (3/4)	
Direction of Travel			
13% better than Q3 (2/15) 80% same as Q3 (12/15) 7% worse than Q3 (1/15)	47% improved compared to 12 months ago (7/15)	100% improved compared to 12 months ago (3/3)	

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 / Priority Metrics performing well:

- BPPM352b The **rough sleeping** count for Q4 is better than target (48 rough sleepers compared to a target of 50) for the first time in the reporting year. HC3.3 The Health Needs Analysis of the homeless population has been published and the audit of deaths of people experiencing homelessness has been completed.
- **Community Participation** – all four indicators continue to be significantly better than target.
- BPPM307 **Independent living through home adaptations** has delivered significantly above target and HC4.2, improving the **transitions between childhood and adulthood** for children and young people with special educational needs and disabilities has had increased and more specific Technology Enabled Care (TEC) for young people delivered, including laptops via the Bristol City Council laptop scheme which has contributed to reducing online poverty for young people and enabling independence.

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

- BPPM375 **Empty council properties** and BPPM374a **Average relet times are** both significantly worse than target.
- BPPM357 **Reduce the number of households in temporary accommodation** is significantly worse than target despite the BPPM353 **number of households prevented from homelessness** being significantly above target.
- BPPM425 **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:
Priority Metrics

- **BPPM374a** and **BPPM375** Update on voids and re-let times and new contracting performance given Q4 performance is worse than Q3
- Priority Metric **BPPM357** Temporary Accommodation – general update and overview of action plan elements
- Action **HC3.2** Flats or bedrooms in shared houses for homeless people to move into when they are ready to live independently – Behind Schedule after being On Track for Q1 and 2
- Priority Metric **BPPM425** and Action **HC1.2** Affordable Homes – narrative over the year going from Green to Red, HRA delivery pipeline

4. Proposed - Performance Clinic Recommendations / Actions:

Q3 Actions update:

- ACTION Documentation to formalise the package available for new Adult Social Care tenants to be produced. Q4 update **-** 21 Adult Social Care tenants re-housed in 2022/23. Carpets will now be fitted in all allocations and Adult Social Care are going to assist in finding furniture through charities. **ACTION** Theme Lead to raise furnished tenancies offer at CRB and Cabinet.
- 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. **COMPLETE –** A new City Outcome measure was agreed for the 2023-24 Business Plan (Total number of starts-on-site of affordable housing units, specialist or supported homes for the City).

Clinic Discussion:

Empty Council properties and Re-let times It was hoped that the new contract for void work would show improvements in re-let and empty property numbers by Q4. Unfortunately, the contracts are not performing as hoped. The council's contractual processes to manage this are being followed, including engaging with alternative, approved contractors, who need time to mobilise. Review of the action plan has identified the need for additional technical officers to administer the projects however, there is a shortage of qualified surveyors. Career progression and apprenticeships for qualification will be looked at but are not a quick solution. Exit interviews with tenants are now being carried out prior to the tenancy end to identify work required and kitchen and bathrooms will now be repaired to the required standard rather than replaced, which should improve turn-around times. **ACTION** Head of Housing Repairs and Maintenance to regularly update H&LS Director.

Move-On and Temporary Accommodation (TA) Homelessness prevention work is performing well, however, over the last three years there have been 900 fewer HomeChoice Bristol lettings because lower numbers of households are moving on from TA due to private rent levels and affordable home availability. With need increasing it means there is a continuing upward trend of the number of households in TA. 120 additional TA units were provided in 2022-23. Focus is on reducing spend (particularly on the most expensive private TA), rather than numbers.

New Council Affordable Housing delivery (AH) Both new build and conversion schemes stalled in Q4 due to labour and supply chain issues, however, four new build schemes are nearing completion meaning 2023-24 numbers will be better. The council recruitment freeze has impacted on capacity to process planning applications, meaning that timely, statutory stakeholder input and planning decisions are delayed. Monthly meetings are being held between housing, planning and highways to keep the planning process moving for HRA led sites. There is a balancing act between accelerating housing delivery and the level of HRA debt that is acceptable, especially given the market availability of properties for acquisition. Four approaches are being considered for increasing the number of affordable homes – acquisition, conversion, new builds and new build acquisition. **ACTION** identify and record the specific actions the council can take to resolve issues affecting affordable home delivery and the factors that are outside of the council's ability to mitigate.

5. Items for next Thematic Performance Clinic:

- Monitoring of **Average relet times** BPPM374a
- Affordable housing numbers – starts and completions BPPM425

6. Lead Director Comments:

The contrasting performance across the Homes and Communities Theme continues in Q4. Many areas are performing well including community engagement and participation, homelessness prevention and support for independence through home adaptations. However, a range of factors from not being able to recruit to professional roles (including surveyors and planners) to contractor performance and supply chain issues are severely impacting on the time it is taking to complete work on council houses for re-let and the delivery of new temporary accommodation and affordable homes. The plans for areas within the council's control which are underperforming are being closely monitored and reviewed. Contractual processes for managing underperformance are being followed.

Donald Graham [Director Housing and Landlord Services]

Date of Thematic Performance Clinic

4 May 2023

2022-2023 Homes and Communities Actions & Performance Metrics (Qtr 4 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	Q 3	Q4 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM249	Reduce Anti-Social Behaviour incidents reported	C&E - Children Families & Safer Communities				No Target Annual Actual 20,441 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. This indicates a 4007 reduction in ASB incidents reported. One likely reason for this is due to Police ASB calls being followed up and recategorised as crimes. It is also worth noting that these figures include ASB cases recorded by BCCs H&LS and ASB Team who record 'cases' (which may have multiple incidents). The above points are indicative of complexities 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 we expect an out turn figure for 22/23 by Autumn 23. A new five year housing land supply statement is also being prepared to identify the pipeline of consents.

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	Q 3	Q4 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		A total of 24 Adult Social Care clients stepped down into general needs housing between September 2022 and March 2023. This resulted in a significant and reoccurring saving being realised. The Community Supported Accomodation process is part of Business As Usual and now established, has been embedded as an alternative pathway available to be explored by practitioners. A revised allocation of general needs housing has been agreed and ASC remain on track to meet this target. We are developing units of specialised supported housing (SSH) in partnership with a local Registered Provider using the SSH legal framework - these will be designed to meet the needs of autistic people and to support people coming out of hospital and long stay institutions.
ACTIONS	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				**Well behind Schedule**		Q4 monitoring of Affordable Housing (AH) completions has been completed and has shown a significant level of out of year slippage in the programme across all forms of AH delivery. Availability of labour, contractor and sub-contractors entering administration, unforeseen requirements around utility connections, developer defects, conveyancing, funding, issues with material supply chain, and availability of second-hand market homes for acquisition have all caused delays in delivery this year. 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. Despite delays, there is still a sizeable amount of new delivery being worked on, with over 1,800 homes on-site and many other new developments in the pipeline.
ACTIONS	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		Reports finalised and published on 28th March to go to cabinet on 4th April. Arrangements for implementation have been put in place.
	BPPM310	Increase the number of private sector dwellings returned into occupation	G&R - Housing & Landlord Services				Better than target Quarter 4 Actual 399 Annual Target 375	↑	(Quarter 1 - 4) Focussed action on long term empty properties has resulted in nearly 400 properties being brought back into use in 2022-23.
	BPPM350z	Number of households on the BCC Housing Waiting list	G&R - Housing & Landlord Services	Not calculable			Not calculable Quarter 4 Actual 20,041 Annual Target Not Set		(Quarter 4) The number of households on the BCC housing waiting list is increasing due to high level of new applications driven by affordability challenges with private renting and home ownership and the cost of living crisis

PERFORMANCE METRICS	BPPM374a	Reduce average relet times (all properties)	G&R - Housing & Landlord Services				Significantly Worse than target Quarter 4 Actual 99 days Annual Target 50 days	↓	(Quarter 4) Marginal increase in duration of time taken to complete voids. Contract mobilised with external contractor support however external contractors have been on hold for 2 week periods due to capacity and internal issues we have approached the 2nd contractor on the list they need 2 weeks to mobilise which causes further delays in reducing the void times KPIs still not in effect. Recruitment of surveyors has led to the back log of voids internal surveyors at capacity meaning we have issues with getting to site and specifying the work this leads to delays with our internal staff not being able to carry out the work as surveyor lead times are high. recruitment process and agency drives have failed looking to upskill internal workforce to accommodate the shortfall in the market at present this will lead to increased times until staff are fully operational.
	BPPM375	Reduce the number of empty council properties	G&R - Housing & Landlord Services				Significantly Worse than target Quarter 4 Actual 351 Annual Target 150	↓	(Quarter 4) Target worsening despite implementation of new contractor framework and new working practices amongst service. Contractor performance has not be at expected levels on both quality and timeliness. Improvement plans are underway. Furthermore internal changes to working practices to remove duplication has had unintended consequences of further delays. As a result the service is reverted back to a previous iteration whilst further evaluation of structure improvements are undertaken The relet action plan hosts multiple sub tasks to improve this metric including review relet and TA standard improve pre tenancy exit interviews improve waste clearance repair instead of replace. All of which will have a positive impact on times and financial pressures over the coming year.
	BPPM425	Increase the number of affordable homes delivered in Bristol	G&R - Housing & Landlord Services				Significantly Worse than target Quarter 4 Actual 309 Annual Target 500	↓	(Quarter 1 - 4) Q4 monitoring of Affordable Housing (AH) completions has been completed and has shown a significant level of out of year slippage in the programme across all forms of AH delivery. Availability of labour contractor and sub-contractors entering administration unforeseen requirements around utility connections developer defects conveyancing funding issues with material supply chain and availability of second-hand market homes for acquisition have all caused delays in delivery this year. 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. Despite delays there is still a sizeable amount of new delivery being worked on with over 1800 homes on-site and many other new developments in the pipeline. The previously reported Q1 figured has been revised from 26 to 31 and Q3 figure from 167 to 166 following updates from providers.

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	Q 3	Q4 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		Strategic City Planning is working up the publication version of the Local Plan which will incorporate policies to create Zero Carbon Housing and help meet the goal of Bristol being carbon neutral by 2030.
	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		Confirmation received from the Department of Business, Energy and Industrial Strategy that the Social Housing Decarbonisation Fund bid was successful and will be awarded £~9m in grant funding. Work in hand to scale up the programme accordingly for delivery in 2023/24 and 2024/25
	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		Following the sucssfully obtaining Planning Consents have now been achieved on all of the sites identified in the Innovate UK Modern Methods of Construction (MMC) project, we are now draing up the building contracts and the schemes will all start on site tin 2023/24. All projects within the HRA new build programme (40+) will be delivered on a fabric first approach and will be designed and constructed 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.
PERFORMANCE METRICS	BPPM377c	Reduce the number of Council homes with an EPC rating of D or lower	G&R - Housing & Landlord Services				Significantly Worse than target Quarter 4 Actual 27.6% Annual Target 22.5%	↑	(Quarter 4) Very marginal increase in target however significant improvements will be realised in the next year as a result of; Improved governance to planned works which will result in more work being delivered on time and City leap relationship now active and support for additional project delivery and Social housing decarbonisation funding grant of 9m deliver between 2023-2025 will see this metric improve.
	BPPM414	Improve energy efficiency from home installations	G&R - Property Assets & Infrastructure				Worse than target Quarter 4 Actual 234 Annual Target 260	↓	(Quarter 1 - 4) Installations have not been as high as we expected. The process for delivery on the current scheme is very slow. We expect installation of measures to increase as the City Leap JV becomes imbedded and our contractor base increases.

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	Q 3	Q4 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		Total number of citizens reached by end of Mar 2023: 8,783 (engaged or used services)
ACTIONS	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		68 of these units have been delivered. One unit has been withdrawn from this programme due to delays. The total now to be delivered is 149. More units are schedule for delivery throughout '23-'24 and there continues to be regular contact with all local providers on these schemes.
ACTIONS	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				Completed		The Health Needs Analysis has been completed and published. The audit of deaths of people experiencing homelessness has been completed.
PERFORMANCE METRICS	BPPM352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	G&R - Housing & Landlord Services				Better than target Quarter 4 Actual 48 Annual Target 50	↓	(Quarter 4) In Q4 we had a count of 48 within target demonstrating the effectiveness of the services in place despite 900 people coming onto the streets in 2022-23 (an increase of 34%). It is anticipated that there will be an increase of people coming onto the streets in 2023-24 as a result of the Cost of living crisis and fast track immigration decisions from the Home Office as a result of backlogs.
PERFORMANCE METRICS	BPPM353	Increase the number of households where homelessness is prevented	G&R - Housing & Landlord Services				Significantly better than target Quarter 4 Actual 1,536 Annual Target 1,300	↑	(Quarter 1 - 4) Prevention figures include prevented cases who we owed a Part 7 homelessness duty. It also includes successful prevention work within WRAMAS (Welfare Rights and Money Advice Service) tenancy support services and Youth MAPS (Youth homelessness hub).
PERFORMANCE METRICS	BPPM357	Reduce the number of households in temporary accommodation	G&R - Housing & Landlord Services				Significantly Worse than target Quarter 4 Actual 1,252 Annual Target 1,100	↓	(March) The number of households in Temporary Accommodation has increased from the beginning of the year despite our efforts in preventing homelessness which is mirroring a national trend. A number of factors are contributing to this rise including lower availability of social housing an expensive private rented and home ownership market and the cost of living crisis
PERFORMANCE METRICS	BPPM358a	Number of households moved on into settled accommodation	G&R - Housing & Landlord Services				Better than target Quarter 4 Actual 1,085 Annual Target 1,050	↑	(Quarter 4) Increased focus on move on into social housing and private rented 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	Q 3	Q4 Status and Performance	Comparison over 12 months	Management Notes
CTIONS	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		Devices: 186
	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		Demand and complexity of need that we are seeing has increased so, to ensure that we are best placed to provide the best service within the resources that we have, we are undertaking a review of our existing teams and developing a new Young Adults Transition Service to strengthen the working relationship between the Pathway to Independence team and the 18-25 team allowing a smoother transfer of young people. This is a positive and exciting development to create a stronger service for young people across Bristol. We are also collating a larger number of feedback responses from young people and their families/carers to aid our development of our service. There has been an update of information available for families and professionals to enable self-directed support and increased knowledge of Transitional Pathway. The Pathway to Independence team is developing skills to support with self-assessments and Care Act assessments to ensure that needs are captured earlier and appropriate advice and information is available to young people, their families and carers at the most appropriate time. We have recruited an Occupational Therapist to compliment the service we can provide in the Young Adults Transitions Service to support with assessment of need to enhance the opportunity for meaningful outcomes for young people/adults. An embedded part of the service is the link professional role with other teams and looking to strengthen a 'super connector' approach, bringing the right people together to resolves blockages and delays in transitional planning. This has proved very successful increasing the focus on long term aims and smarter objectives. Technology Enabled Care usage for under 18s has increased and is developing to offer more specific TEC for younger people. The provision of Laptops via the Bristol City Council laptop scheme has been very successful and contributes to reducing online poverty for young people and enabling independence.

A	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				On Track		Full council approved a balanced budget on 21st February 2023. Work on Bristol Community Links continues to progress circa £800k of savings in 2023 / 2024 has been achieved of the £1.5m total saving target. A timeframe continues to be developed to ensure that there is a suitable period for consultation on the proposed options. The consultation period remains pivotal and work with key stakeholders continues to ensure consistent messaging will be undertaken. The Community Meals review is completed and is now progressing the actions identified during the review towards the goal of cost neutrality. The service continues to meet regularly with colleagues from Public Health and reports to the PH Board on use of the Innovation Fund. This supports our initiatives in regards to marketing the service and plans to in reach into diverse communities to promote access to nutritious food in line with the Food Equality Strategy. Work on rebranding and marketing has been delayed due to capacity in our External communications team. This is an essential next step in promoting and growing the service. Over the next 12-18 months the service will be working on the procurement of; a meals service ICT platform, frozen meals and delivery vehicles. On 21 February 2023, Bristol's Full Council approved a number of measures that would achieve a balanced budget. One of these measures was a proposal to review the service provided at Concord Lodge. The council does not have a statutory duty to provide the type of service it currently offers at Concord Lodge, and already commissions care and support from a range of different providers for most adults with complex needs (including the type of service offered at Concord Lodge) and will continue to do so. This means that anyone who uses the services currently provided by Concord Lodge will continue to have access to the care and support they need. The savings to be achieved through a review of Concord Lodge are £450,000. This means we cannot continue to operate the service in the way we do currently. To explore and support this change, we are currently consulting for six weeks on the future of Concord Lodge. The consultation is now open and will close at midnight on Wednesday 24 May 2023.
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 4 Actual 4,058 Annual Target 3,400	↑	(Quarter 1 - 4) There has been a considerable increase in the delivery of aids adaptations and Technology Enabled Care (TEC) in 2022-23 as a result of the expansion of the TEC service and large of range of products being installed.

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	Q 3	Q4 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		Recruitment to the Community Engagement and Support Officer role is ongoing with interviews on 14th and 18th April. Nicholas Wanderers have submitted a draft business case for facilities at Dundridge Park for consideration by the CAT Group and the allocation of capital funds. They are seeking planning permission for asset enhancements and have other funding in place. The recruitment of the Community Engagement and Support Officer has taken longer to recruit to than expected which has delayed the project going forward.
	P-HC5.2	Improve equality of access to information about the council's decision-making processes, voter registration and standing for public office by delivering a research project on the barriers preventing citizens from engaging in the democratic process.	Resources - Legal and Democratic Services				On Track		This action continues to proceed as planned. The CMWG have now agreed the next phases of their Communications and Engagement Strategy, which will be delivered over the coming months.
	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		Q4 - still challenging due to the recruitment controls and increasing vacancies. Library closures increasing with public and councillor concerns being raised. Recruitment to commence from April 2023
PERFORMANCE METRICS	BPPM194	Numbers of citizens participating in community clear-ups per quarter	G&R - Property Assets & Infrastructure				Significantly better than target Quarter 4 Actual 4,306 Annual Target 3,500	↓	(Quarter 4) The number of people involved in litter picking and keeping their community clean continues to hold up.
	BPPM311	Maintain the levels of engagement with community development work	A&C - Communities & Public Health				Significantly better than target Quarter 4 Actual 11,494 Annual Target 8,000	↑	(Quarter 1 - 4) in Q4 we have delivered 2694 community conversations where we engaged with local residents in social action conversations purposeful conversations on vaccine uptake new developments in Tempe Quarter cost of living and also local conversations such as welcome spaces . We have facilitated connection people to people supported people taking actions and connection to opportunities as result of the conversations.
	BPPM410	Increase the number of visitors to Bristol Museums Galleries and Archives	G&R - Management of Place				Significantly better than target Quarter 4 Actual 708,451 Annual Target 550,000	↑	(Quarter 1 - 4) M Shed and BMAG were the only sites open for the final quarter of 22/23 and the visitor numbers are recorded using the people counters.
	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 4 Actual 1.18 Annual Target 1.5	↓	(Quarter 4) The Q4 value is well within the 2022/23 target of 1.5 and remains close to the ultimate target of 1 (i.e. parity in response rates from areas of high and low deprivation). The 2022/23 Q4 value is slightly worse (higher) than the values for the previous four quarters which included a survey with an atypically high response rate from the most deprived 20% of the city.

Thematic Performance Clinic Report
Transport & Connectivity Qtr 4 (01 Jan ’23 – 31 March ’23)

Report of the Lead Director: Patsy Mellor [Director Management of Place] **Date: 4 May 2023**

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			**Well behind schedule**
40% on schedule or better (4/10)	50% on target or better (3/6)	0% on target or better (0/6)	
Direction of Travel			
30% better than Q3 (3/10) 60% same as Q3 (6/10) 10% worse than Q3 (1/10)	83% improved compared to 12 months ago (5/6)	33% improved compared to 12 months ago (2/6)	

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:

- BPPM170 **Satisfaction with the condition of road surfaces (National Highways & Transport Satisfaction Survey)** is above target (40% compared to a target of 35%) and is in the top quartile of the country.
- BPPM118 The **percentage of principal roads where maintenance should be considered** is better than target (9% compared to a target of 10%).
- TC4.3 the project to **replace existing street lights with LED lighting and a new management system to save £1million per year and reduce the council’s carbon footprint** is back on track and fully operational.

2. Theme Actions / Metrics that are of concern:

- BPOM434a **Significantly worse than target** Reduce the proportion of deaths attributed to particulate air pollution
- 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-TC1.2 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.
- Action P-TC1.3 **Behind Schedule:** Maximise regional and national funding streams to deliver significant transport connectivity improvements

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:

Q3 Actions update:

1. **ACTION** Manager to explore the fall in active travel to work in the Quality of Life survey with his Team. E-scooters use has significantly increased in the last 12-18 months and is thought to be the reason for the decrease in active travel to work. **COMPLETE**
2. **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**

Q4 Discussion:

The Public Health Outcomes Framework indicator (BPOM434a Reduce the proportion of deaths attributed to particulate air pollution) and BCC target to reduce particulate matter pollution reflect the importance of continuing to reduce air pollution in the city. The indicator is modelled using nation data so doesn't effectively reflect the impact of local interventions to reduce local sources of this pollutant. There is also a delay, with its calculation, with the latest available data from 2021.

Whilst the introduction in November 2022 of the Clean Air Zone was aimed at reducing annual nitrogen dioxide pollution levels, the encouragement of the uptake of cleaner vehicles will also reduce particulate emissions from vehicles. Bristol City Council ran the DEFRA funded Slow the Smoke project which included elements of citizen science to raise awareness around emissions of pollution from solid fuel use. Work is also being done to raise awareness of rules in the smoke control area. The Council will build on this work to bring forward plans to reduce local sources of particulate pollution.

P-TC1.1 developing a mass transit system – discussions are ongoing to finalise SOC and progress OBC.

P-TC1.2 Two thirds of the projects to improved connectivity across the city are back on track. A meeting between senior leadership has been agreed to discuss ways forward for the M32 and A4 projects which are challenging and complicated. Discussions are ongoing between the DfT, National Highways, the local Unitary Authorities and WECA to find deliverable solutions for the M32 project.

P-TC1.3 City Regional Sustainable Transport Settlement schemes, progress has been made following the change request being agreed. The timeline will be rescheduled for 2023-24 and there is optimism that this project will be back on track next year.

5. Items for next Thematic Performance Clinic:

- Updates on Actions and metrics above

6. Lead Director Comments:

Head of Service reported back that E Scooter use could be the cause in the reported drop however detailed analysis of all measures taken has yet to take place and be reported back on. We should have more detail on any improvements once this has taken place.

Mass Transit is by nature a slow moving project but update this quarter was that the Outline Business Case was progressing

There has been some positive movement on the A4 project and a meeting with take place to see how to progress. The M32 is complicated, and discussion continue but yet to establish a firm timeline and way forward.

CRSTS as above change request has been agreed and there is confidence this will be back on track next qtr.

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

Date of Thematic Performance Clinic 4 May 2023

2022-2023 Transport and Connectivity Actions & Performance Metrics (Qtr 4 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	Q 3	Q4 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				Significantly Worse than target Annual Actual 39% 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				Significantly Worse than target Annual Actual 5.7% 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. 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 and reported increase in demand for new stoves there may be an increase in local emissions of this pollutant.
	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				Worse than target Annual Actual 90.7% Annual Target 98%	↓	(2022 - 2023) The trend shown by this indicator over the past 3 years is one that indicates a worsening of air pollution however this is likely to be as a result of a combination of factors. During 2020 air pollution levels were improved considerably due to the reduction in traffic levels associated with Covid travel restrictions. Throughout 2021 and 2022 traffic levels have gradually increased resulting in similar traffic levels in 2022 than those experienced before Covid. In addition to the increase in traffic since 2020 many more monitoring sites were added to the network in 2021. This was done as part of the CAZ monitoring programme with the new sites being located at busy roadside locations where high pollution levels were expected. As a result a higher percentage of these sites are not compliant with the air pollution objective. This has reduced the percentage of sites shown as compliant with the annual nitrogen dioxide (NO2) objective as expressed by this indicator.

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	Q 3	Q4 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		Strategic Outline Business Case completed and looking to move to sign off in June. Issue is that results are poor. Bridging option being proposed to push project forward and secure further funding for Outline Business Case.
	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		A37/A4018 scheme revised and largely back on track in reduced form. Some elements delayed but others coming forward. Limited progress on M32 and A4 Bath but Portway proceeding as are A38 south and city centre
	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 approved and scheme proceeding with revised timetable to get central and southern sections delivered to original programme, northern section delayed as further work required

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	Q 3	Q4 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**		The Rail station is now due to open in June 2023, with the P&R expansion complete at 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				Completed		The Enhanced Partnership Scheme has been made and governance is in place and operational
PERFORMANCE METRICS	BPPM474	Increase the number of journeys on Park & Ride into Bristol	G&R - Economy of Place				Worse than target Quarter 4 Actual 1,018,034 Annual Target 1,088,762	↑	(Quarter 1 - 4) Park & Ride services have been slowest to recover from the pandemic and subsequent changes to travel patterns. In addition P&R services have been operating at reduced frequencies which will have suppressed demand. All Park & Ride services increased frequency from April 2023.
	BPPM475	Increase the number of passenger journeys on buses	G&R - Economy of Place				Worse than target Quarter 4 Actual 32,666,149 Annual Target 32,835,216	↑	(Quarter 1 - 4) Bus passenger numbers are close to target having recovered to roughly 80% of pre Covid levels across the network. Numerous bus services had reduced service levels due to driver shortages in 2022/23 and this will have affected confidence in the network overall. Many services have had levels restored from April 2023 and WECA has invested BSIP funds in enhancing frequencies. The supported bus service review has led to a reduction in the number of services in operation but has introduced Demand Responsive Services Westlink into some parts of South Bristol.

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	Q 3	Q4 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				**Well behind Schedule**		No further update available, assessing options for taking scheme forward and seeking alternative funding options
	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				On Track		Policy amendment now adopted by PSP, this has seen an increase in the number of replacement Hackney Carriages being licensed that are CAZ compliant. Implementation of the CAZ has also forced change within the Private Hire fleet. Currently 20% non-compliant across whole fleet but improving as CAZ charges apply.
	P-TC3.3	Introduce the Clean Air Zone for Bristol to improve air quality.	G&R - Economy of Place				Completed		The CAZ is fully functioning. All of the high priority system software issues have now been resolved.
PERFORMANCE METRICS	BPPM120	Road Safety: reduce the number of people killed or seriously injured in road traffic incidents.	G&R - Economy of Place				Significantly better than target Quarter 4 Actual 58 Annual Target 95	↑	(Quarter 1 - 4) 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 Q4 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 (June possibly). 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 4 Actual 0 Annual Target 50	↓	(Quarter 1 - 4) BCC have supported the design procurement and commissioning of 2 x 22kW Fast units and 5 x 50kW Rapid units in Bath & North East Somerset and South Gloucestershire Council 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	Q 3	Q4 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		The Environment Agency have approved £1.75m of funding for the Underfall Yard Sluices and associated works. A cabinet report was approved on the 4th April 2023 which sought consent to accept the funding. The council will now formally accept the Environment Agency funding and put in place a project structure to progress with these works. The progression with this project has been delayed because the increased grant offer had to be approved by Cabinet.
	P-TC4.3	Invest in public lights by replacing existing street lights with LED lighting (light-emitting diodes) and a Central Management System (CMS). This will save around £1m a year when the project is completed and will reduce our carbon footprint.	G&R - Management of Place				On Track		Project is now fully operational and delivering on site. Expect to catch up on slight delays in coming months
PERFORMANCE METRICS	BPPM118	Percentage of Principal roads where maintenance should be considered	G&R - Management of Place				Better than target Annual Actual 9% Annual Target 10%	↑	(2022 - 2023) Road condition is being maintained through preventative techniques and asset management approach
	BPPM170	Satisfaction with the condition of road surfaces (National Highways & Transport Satisfaction Survey)	G&R - Management of Place				Significantly better than target Annual Actual 40% Annual Target 35%	↑	(2022 - 2023) This score is above average and puts us in the top quartile for the country.

Thematic Performance Clinic Report
Effective Development Organisation - Qtr 4 (01 Jan '23 – 31 Mar '23)

Report of the Lead Director: Tim Borrett *[Director – Policy, Strategy & Digital]*
Date: *10 May 2023*

Actions	Priority Metrics	Outcome Metrics	Overall Progress
Performance			**Behind schedule**
69% on schedule or better (9/13)	**31%** on target or better (4/13)	**0%** on target or better (0/3)	
Direction of Travel			
3 improved since Q3 8 are the same as Q3 2 are worse than Q3	**64%** improved on 12 months ago (7/11)	**0%** improved on 12 months ago (0/3)	

Overall progress is given as behind schedule due to the majority of combined priority and outcome metrics being worse than target (4/16), alongside half of these performing less well than for the same period last year (7/14). We also have a quarter (25%) of our Actions reported as behind schedule, although this is an improvement from Q3 (where it was 38%). 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 have continued to perform at significantly better than target. It is worth noting again that only six years ago the gap in relation to race pay was over 15% (now at 6.2%), 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.

- **P-EDO2.2**: *Improve Council digital services to drive down costs and increase efficiency (Digital Transformation Programme).* This Action has improved this quarter from 'behind target' to 'on track'. Milestones in Q4 include the completion of tendering for future Networks provision (saving circa £200k in one-off costs and producing £360k of future cost avoidance against previous Outline Business Case projections); the smooth go-live of new telephony for the council's contact centre; the installation and set-up of a new Project Management tool; and on-boarding the council's new Digital Strategic Partner, Fujitsu, including creation of associated business processes and guides for staff.

- **P-EDO5.2**, *Take a new approach to corporate performance management, including a new corporate scorecard and city dashboard*. This Action has also moved to 'on track' this quarter from 'behind schedule' in Q3. Our new performance framework and thematic approach is now a year old and has become well embedded. Due to financial and associated resource pressures the continuation of the performance framework as-is will now be tested over the coming year. The first draft of the Organisational Dashboard has been produced and it is anticipated for launch by June 2023. A wider performance dashboard has also been produced and its first iteration was in use during Q4 and will develop further into 2023/24.

2. Theme Actions / Metrics that are of concern:

- **BPPM516:** *Increase the percentage of Corporate FOI requests responded to within 20 working days* – this 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. Officers report that 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 once again showing as significantly worse than target. Performance here has gotten worse for eight quarters in a row and is now at its highest level for 15 years. Cold, Flu and Covid (44%) were given the primary reasons for the increase in short-term sickness absence, however Stress is by far (40%) the biggest cause of long-term absence.

- **BPPM529**: *Increase the % of young people (16-29) in the Council's workforce* is performing at significantly below target. In fact, we now have 10% fewer young people working for us than at the same period last year. Recruiting and retaining young people remains challenging, particularly given the competitive jobs market. It is hoped that increased focus on apprenticeships will lead to improvement here.

3. Performance Clinic Focus points (Agenda):

The Clinic looked at **FOIs and Audit compliance** as specific items, but also used these as a route into a wider discussion about our priorities, risk appetite and target-setting for compliance-related areas in the year ahead. The aims of the Clinic are:

- To understand if we have an evidenced view of root causes
- To help inform CLB consideration on improving compliance in the year ahead in the context of significant financial and resource pressures, and competing demands for office time delivering large scale transformation and change in high-priority areas.
- To also discuss a targeted approach / potential actions needed to improve compliance.

4. Performance Clinic Notes & Actions:

General discussion

- **Audit** – It was noted that while the implementation of management actions at Service level will help to deliver BCC objectives more widely, these actions should also be viewed as important (to the Service) to help improve their own performance. We need to try and dispel the notion that defining and delivering actions in response to audits is an administrative burden, as it can feel as though some areas are more focussed on the process in respect to this and less on its role in delivering positive outcomes.
- A culture shift is needed in some services - key to this is embedding the monitoring of actions into regular performance discussions at DMTs and EDMs, using the readily available data in the Pentana audit system. There is a need to ensure that the quality of the management actions is improved – managers need to invest time in developing actions that can help mitigate risks and support delivery of key priorities.
- **FOIs** - Similar issues to the perceived negative thinking as above, however it was noted that complaints performance is noticeably better than FOIs, even though they are often dealt with by the same officers. Officers felt this reflected the service-specific focus of complaints, whereas FOI response requires more time finding and collating information from multiple sources, with requests often spanning multiple services.
- Children's, Education and Adults divisions have the lowest performance levels here (this is replicated where Audit actions are concerned too), with some areas not getting above 40% compliance.

- The Information Commissioners Office (ICO) has noted concerns with performance and has an expectation that 90% of cases should be actioned within time limits, whereas performance is currently 64%. Formal notices from the ICO are a possibility in future if performance does not improve.
- **Staff sickness** - it was noted that, again, there are areas of the former People Directorate which are having the largest issues with long-term sickness. Although our overall sickness figure is broadly comparable with other similar sized LAs, it is in these areas where we're struggling.
- Anecdotally it was felt that some managers were finding it difficult to support those on long-term sick leave back in to work for a number of reasons, however confidence was seen as a main driver in this.

ACTIONS/RECOMMENDATIONS from the discussion

1. To proceed with existing plans to issue mandatory compliance objectives to all Executive Directors, Directors, Heads of Service and many team managers during 2023/24 objective setting; adding emphasis to the importance of these existing responsibilities.
2. The Information Governance Team will implement more targeted support/training in specific areas for FOIs.
3. Internal Comms to consider approach to promoting compliance, with a focus on its benefits.
4. The Organisational Dashboard (currently in development) to be completed and launch for use by senior leaders to oversee compliance metrics such as Audit and FOIs, alongside risk, finance, HR etc.
5. It was proposed to reinstate HR surgeries related to long-term sickness, to help those managers who are perhaps struggling in dealing with their situation as it pertains to their staff.
   Look into establishing a corporate timetable of compliance - It was noted how useful it would be if there was a 'one stop shop' for finding out when the various strands of compliance deadlines were for the year ahead. This will be reviewed by the responsible services to consider whether timescales can be suitably aligned or otherwise adjusted as appropriate to make it easier for managers to comply with the requirements.

5. Items for next Thematic Performance Clinic:

- Due to the refresh of the BCC Business Plan for 2023/24, issues will be discussed with the Thematic Lead during the Q1 agenda setting process to identify the scope of the next Clinic.

6. Lead Director Comments:

Considering the council's operating context during 2022/23, most notably a long-term recruitment freeze and other actions taken to mitigate major financial risks, it is not surprising to see dips in performance across areas such as FOIs and complaints, where officers are commonly having to balance the need to deliver front-line and other critical services against meeting deadlines for tasks such as these. However, officers have also reported service-specific cultural issues in how compliance related tasks are perceived and given relative priority. This is borne-out in performance statistics, where back-office services typically show stronger performance in these areas compared to front-facing services whose cultures may prioritise the delivery of that service, even at the cost of other statutory requirements which can be perceived as bureaucratic or less important. It is also likely that many of these services receive the most complex cases in terms of FOIs, SARs and complaints, making them inherently more challenging to respond to in time.

A re-focus on compliance in 2023/24 will require a culture shift in many areas, with traditional management tasks being given the same priority as service-delivery and providing subject matter expertise. We need to challenge any perception that compliance and assurance activity is bureaucracy for its own sake and help demonstrate how good governance and compliance can deliver real benefits to services and citizens.

With new tools such as the Organisational Scorecard, an added emphasis on compliance within management objective setting, work to sequence compliance-related tasks sympathetically, and work to promote the benefits of compliance, we could see improvements during 2023/24. Whilst this does not

address all of the root causes (particularly not limited officer capacity and increasing demand for services), it should help deal with some common barriers and make it easier for managers and senior leaders to have real-time oversight of performance. *Tim Borrett;* Director – Policy, Strategy & Digital (Director lead for *Effective Development Organisation*)

Date of Thematic Performance Clinic
10 May 2023

2022-2023 Effective Development Organisation Actions & Performance Metrics (Qtr 4 Progress)

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	Q4 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	Q4 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-EDO1.1	Work with the universities in Bristol and the Further Education sector to create a written Civic University Agreement. This would set out how we work together and enable our major Higher and Further Education institutions to contribute to the civic life of the city.	Resources - Policy Strategy & Digital				Behind Schedule		A final draft of the Civic University Agreement has been prepared following BCC review, which took longer than hoped due to capacity issues across multiple services. Work will continue to discuss and agree updates with partners before making a final decision about it.
	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 continues including: - Review of Frome Gateway development framework and Health Impact Assessment - Review of Local Plan policies - Embedding Bristol Eating Better Award and Healthy and Sustainable Procurement policy across the council - Considering health as part of the climate change awarenes e-learning module - Scoping impacts of the cost of living crisis on communities health and wellbeing We continue to scope learning resources and tools required to support the implementation of health in all policies.
	P-EDO1.3	To keep Bristol safe and manage Covid 19 infection through the implementation of Bristol Living Safely with Covid Framework	A&C - Communities & Public Health				On Track		During quarter 4 the data available has become more limited due to changes in testing and national surveillence. We have continued to use what is available to undertake local risk assessment and frame our communication to key stakeholders inclusing the public. We are moving much more to a business as usual approach incorporating COVID-19 into other infectious diseases prevention and control work. The targeted COVID-19 vaccination booster programme has been announced and early treatement for those most at risk continues to be offered.

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	Q4 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				On Track		The Programme is reporting 'Green' and is largely on track, and exception being a project to migrate locally stored files from S&G Drives to the cloud, which is behind on schedule. Its complexity means that elements of its Outline Business Case need to be revisited - this is due to the sheer volume of files and the capacity of the whole council to review their files and plan future file-structures to be used in the cloud. This is vital because a direct 'lift and shift' will mean the council retains and pays to stroe unnecessary files, and this would cost more than current arrangements. Progress in other projects in generally good, with particular milestones in Q4 including the completion of tendering for future Networks provision (saving £200k in one-off costs and producing £360k of future cost avoidance against OBC projections); the smooth go-live of new telephony for the council's contact centre; the installation and set-up of a new Project Management tool; and on-boarding the council's new Digital Strategic Partner, including creation of associated business processes and guides for staff.
PERFORMANCE METRICS	BPPM523	Maintain appropriate staff turnover	Resources - Workforce & Change				Worse than target Quarter 4 Actual 15.6% Annual Target 12.5%	↑	(Quarter 1 - 4) Turnover is slightly above the normal range due to recruitment controls being in place from July 2022 and a challenging jobs market with national skills shortages in some key areas.
	BPPM535	Improve the percentage channel shift achieved for Citizens Services overall	Resources - Policy Strategy & Digital				Better than target Quarter 4 Actual 33.6% Annual Target 32.5%	↑	(Quarter 4) 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				Worse than target Quarter 4 Actual 85.6% Annual Target 86%	↑	(October - March) End of year reporting shows that Council services have made good overall progress with their equality action plans particularly in embedding inclusive practice and improved collaborative working. However there were still a significant number of equality actions with less progress than expected due to in-year budget savings and staffing pressures including the recent recruitment freeze and some actions linked to planned activities which were 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	Q4 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				Behind Schedule		Work to refresh the strategy has been temporarily paused to take account new or changing priorities following the budget for next year and the impact this may have on priority actions, or the available budget to fund it. The review has made good progress, 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 in 23/24 with a revised launch date due in Q2.
	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		Developments of retention projects for social workers have continued to be developed however have been delayed by a review of the current funding envelope for this element of transformation. Recent exit interviews demonstrate a growing focus on pay as a reason for staff leaving the service. Children's Services are considering a full transformation of the operating model to support long-term retention strategies for staff.
RICS	BPPM512	Reduce the gender pay gap	Resources - Workforce & Change				Significantly better than target Quarter 4 Actual 2.88% Annual Target 3.8%	↑	(Quarter 4) Our mean gender pay gap is at its lowest level since records began.
	BPPM513	Reduce the race pay gap	Resources - Workforce & Change				Significantly better than target Quarter 4 Actual 6.2% Annual Target 7.5%	↑	(Quarter 4) Our race pay gap is at its narrowest since records began.

PERFORMANCE METR	BPPM522	Reduce the average number of working days lost to sickness (BCC)	Resources - Workforce & Change				Significantly Worse than target Quarter 4 Actual 10.70 days Annual Target 9.00 days	↓	(Quarter 4) HR provide targeted support to managers in the proper management of cases. Management information is regularly reviewed in leadership meetings at all levels.
	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 4 Actual 4% Annual Target 6.5%	↑	(Quarter 4) The recruitment controls in place since July 2022 have partly restricted our ability to make progress on this indicator.
	BPPM529	Increase the % of young people (16-29) in the Council's workforce	Resources - Workforce & Change				Significantly Worse than target Quarter 4 Actual 11.3% Annual Target 14%	↓	(Quarter 4) Recruiting and retaining young people remains challenging particularly given the competitive jobs market. It is hoped that increased focus on apprenticeships will lead to improvement.

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	Q4 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		The central D&I team continues to embed and the functional operating model is taking shape. CSC insight packages x 5 are now in test and will be deployed across the service within a few weeks. Work continues on behalf of ASC and Education, as well as Homelessness. The updated HR accelerators should also be rolled out very soon. Resource constraints mean the focus is liely to remain on completing statutory returns (the burden of which cannot be under stated) and the ASC, CSC/Education transforation programmes with limited scope for additonal work.
	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 Q4 position remains largely as at Q3. The technical delays encountered by our delivery partner have caused a hold to be placed on a range of activity and with the focus on CSC/ASC/Education and Homelessness, the Think Family work is taking longer than anticipated but will resume early in the next financial year (23/24).

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	Q4 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				On Track		The new performance framework and thematic approach is now a year old and has become well embedded. The financial position of the council has led to a reduced resource in this area and the simultaneous increased focus on CSC/Education and ASC has diverted further resource. This means the continuation of the performance framework as is will be tested over the coming year. The first draft of the corporate dashboard is due to be shared with the Chief Executive and work continues on the wider performance dashboard, the first iteration of which is in use during Q4 and will develop into 23/24
RFORMANCE METRICS	BPPM502a	Increase the percentage of invoices paid on time (date received)	Resources - Legal and Democratic Services				Worse than target Quarter 4 Actual 88.65% Annual Target 90%		(April - March) Performance has improved since February although below target by 1.35 %. Improved performance has been due to staff working overtime as well as additional resources added to the the team to process year end invoices. The Supplier Incentive Scheme is 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. E-invoicing is expected to be operational by June/July.
	BPPM507	Increase the percentage of agreed management actions implemented within agreed timelines	Resources - Finance				Significantly Worse than target Quarter 4 Actual 80.3% Annual Target 93%	↓	(Quarter 4) The performance at 80.3% is significantly worse than target although better than the 73% in Q3. Half of the over due agreed management actions only fell over due at the end of March. Year end pressures on Directorate teams and the current pressures under which the Council is operating means that the updating of actions has slipped. Internal Audit has allocated resources in Q1 of 2023/24 to support Directorates through EDMs to undertake another holistic review of all outstanding actions and take appropriate actions. The monitoring and reporting of agreed management actions as part of performance management arrangements should be prioritised and sustained.
	BPPM515	Reduce the % of complaints escalated from Stage 1 to Stage 2	Resources - Legal and Democratic Services				Worse than target Quarter 4 Actual 8.1% Annual Target 8%		(Quarter 4) Performance is as expected this one fluctuates between 6-8%

PER	BPPM516	Increase the percentage of Corporate FOI requests responded to within 20 working days	Resources - Legal and Democratic Services				Significantly Worse than target Quarter 4 Actual 64% Annual Target 75%	↓	(Quarter 4) This is near the Q3 figure of 62% and Q2 figure of 67% and reflects widely officer capacity to complete FOI requests on time. Work is ongoing to improve this performance including updating the triage process and closer support for areas within the council that are facing the most challenge including training.

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	Q4 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		Following on from the Corporate Leadership Board session on the 18th April we are continuing to move forward with the rationalisation programme. The annual plan is due to Cabinet in June.
ACTIONS	P-EDO6.2	Commercialise our assets where it is profitable and viable to maximise value for money and generate extra funds which can be used to pay for other services. For this year, an example is installing a bar on the roof of the MShed Museum and improving the event suite for outdoor functions.	G&R - Management of Place				On Track		Following failed tender for the Early Years Facility, process formally closed down by incoming Interim Head of C&CI. Alternative proposal tabled by the C&CI team to use the M Shed TEG as an extension space for the Corporate Events business approved at EDM on 12 April, which will deliver an uplift on income, minimal investment to improve the AV capabilities in the space, release the Studios on a more regular basis for schools/families/community use, and retain the TEG as an exhibition space as a flexible exhibition space during the summer holidays.
PERFORMANCE METRICS	BPPM420b	Reduce the council's direct carbon dioxide equivalent emissions from buildings (tonnes)	G&R - Property Assets & Infrastructure				**No data** **Annual Target 5100 K Tonnes**		(2022 - 2023) Source data is now available following the end of the financial year and is currently being processed to produce a final figure. The 2022-23 figure will be reported and explained in the 2023-24 reporting.
PERFORMANCE METRICS	BPPM420c	Reduce the council's direct carbon dioxide equivalent emissions from fleet vehicles (tonnes)	G&R - Property Assets & Infrastructure				Better than target Annual Actual 1191 K Tonnes Annual Target 1240 K Tonnes	↑	(2022 - 2023) Petrol consumption was very slightly more than the previous year. Diesel consumption only declined by 1% despite the number of diesel vehicles in the fleet declining by 14%. This likely because the diesel vehicles in the fleet travel further and are older and less efficient than other types of vehicles. Because 50% of fleet vehicles are still diesel even a small percentage reduction of diesel consumption has a significant effect reducing fleet emissions overall.

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.