

Growth and Regeneration Scrutiny Commission

28 September 2023



Report of: Insight, Performance & Intelligence Team

Title: Quarterly Performance Report (Quarter 4 2022/23)

Ward: All wards

Officer Presenting Report: Felicity Williamson, Strategic Intelligence & Performance Advisor

Contact Telephone Number: N/A

Recommendation

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

The significant issues in the report are:

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

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

- **58%** of Priority Metrics are **on or above target** (7 of 12)
- **67%** of Priority Metrics **have improved** (8 of 12)
- **71%** of Actions are currently **on track or better** (20 of 28)
- **30%** of Outcome Measures are currently on or **better than target** (3 of 10)
- **44%** of Outcome Measures **have improved** (4 of 9)

1. Background context

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

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

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

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

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

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

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

2. Summary

Overall Performance summary:

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

- 58% of Priority Metrics are on or above target (7 of 12)
- 67% of Priority Metrics have improved (8 of 12)
- 71% of Actions are currently on track or better (20 of 28)
- 30% of Outcome Measures are currently on or better than target (3 of 10)
- 44% of Outcome Measures have improved (4 of 9)

Key Points of focus:

The Growth and Regeneration Scrutiny Commission has 52 Performance Metrics and Actions in 5 of the 7 Themes. This is made up of the following: 21 in Transport and Connectivity, 11 in Economy and

Skills, 9 in Environment and Sustainability, 8 in Homes and Communities and 3 in Effective Development Organisation. Note: some Performance Metrics are annual and are not updated in Q3.

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

Theme 2 - Economy & Skills:

- 7 out of 8 Actions ended the year on track. These cover regeneration, access to employment and good economic growth. Delivery of a first draft plan which builds on the learning from the pandemic and develops new approaches to creating and encouraging economic growth that is sustainable and inclusive is behind schedule. Resource allocation for this work is being looked at.

Theme 3 - Environment and Sustainability:

- All Actions ended on track, ahead of target or completed. These cover carbon neutral for all emissions by 2030, climate resilience and global leadership.

Theme 5 - Homes and Communities:

- Slippage on affordable homes delivery continued into Q4 due to continued inflationary pressures and supply chain challenges.
- A publication version of the Local Plan is being worked on that will incorporate policies to create Zero Carbon Housing. All the sites identified in the Innovate UK Modern Methods of Construction (MMC) project have successfully obtained Planning Consents. Building contracts are being drawn up for schemes to start on site in 2023/24. All projects within the HRA new build programme (40+) will be constructed using renewable heating sources (Ground Source Heat Pumps or Air Source Heat Pumps), or will be connected to existing heating networks, and will include PV (Photovoltaic) and future proofing for overheating.

Theme 6 - Transport and Connectivity:

- Four out of 10 Actions are on track or completed. Transport Actions overall remain behind schedule.
- Three of the six Metrics are better than target. These include the satisfaction with the condition of the roads and the percentage of principal roads where maintenance should be considered. The number of people killed or seriously injured in road traffic accidents is showing as performing well, but due to issues with data supply this is likely to be under-reported and will be reviewed once additional data is received.
- Park and Ride and bus passenger numbers are continuing to increase, ending up just below target at year end. Satisfaction with the local bus service is significantly below target, negatively impacted this year by a chronic driver shortage. WECA is undertaking a significant driver recruitment exercise.

Theme 7 - Effective Development Organisation:

- The one Action remains on track (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) with an annual plan due to go to Cabinet in June.
- The council's annual, direct carbon dioxide emissions from fleet vehicles was reported as better than target.

3. Policy

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

4. Consultation

a) Internal

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

b) External

Performance progress is also presented publicly to Cabinet.

5. Public Sector Equality Duties

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

Appendices:

Appendix A1: All 7 Thematic Performance Clinic Summary reports

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

Appendix A3: Short definitions for all Performance metrics

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None

Thematic Performance Clinic Report

Children & Young People - Qtr 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 factors 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

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 WECA's 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 here 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

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:
<ul style="list-style-type: none"> • BPPM542: <i>Reduce the residual untreated waste sent to landfill (per household)</i> 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: <i>Reduce Bristol City Council's use of pesticides</i> 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:
<ul style="list-style-type: none"> • BPP541: <i>Increase the percentage of household waste sent for reuse, recycling and composting</i> 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: <i>Reduce the number of incidents of fly-tipping that are reported and removed</i> 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 contribute 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
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<i>4 May 2023</i>

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:
<ul style="list-style-type: none"> • 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:
<ul style="list-style-type: none"> • 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):
<ul style="list-style-type: none"> • Notes / Actions from Q3 Thematic Performance Clinic <ul style="list-style-type: none"> ○ 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

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:
<ul style="list-style-type: none"> 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:
<ul style="list-style-type: none"> 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):
<p>Key agenda points agreed via discussion with Lead Director / plus any other points raised at the clinic:</p> <p>Priority Metrics</p> <ul style="list-style-type: none"> 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:
<p>Q3 Actions update:</p>

- 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

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:
<ul style="list-style-type: none"> • 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:
<ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • All Actions and Metric listed in section 2.
4. Proposed - Performance Clinic Recommendations / Actions:
Q3 Actions update: <ol style="list-style-type: none"> 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

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 Quarter 4 G&R Scrutiny Actions & Performance Metrics

Theme 2: Economy & Skills

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

ES	Code	Title	Directorate	Q 1	Q 2	Q 3	Q4 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	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 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.

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	Q 3	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	Q 3	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.

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	Q 3	Q4 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	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.

Theme 3: Environment & Sustainability

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	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.

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.
	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 partnership 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 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 Framework - 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-ENV5.2	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		Follow up from COP26 continues, particularly in collaboration with the Commonwealth Local Government Forum (CLGF); cities recognised in recent G7 statement for the first time (https://www.corecities.com/cities/agenda/blog/we-welcome-g7-statement-role-cities-and-climate)
	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		Work on 3Ci continues, collaborating with Core Cities to help articulate low carbon investment requirements in UK cities; EU funding success in the competition 'Uptake and validation of citizen observations to complement authoritative measurement within the urban environment and boost related citizen engagement', worth ~€320k to BCC, €500k to UWE and €200k to KWMC

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	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 changed 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-HC1.2	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.
PERFORMANCE METRICS	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 figure 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
	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.

ACTIONS	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 successfully 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	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 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
PERFORMANCE METRICS	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.

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	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.

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	Q 3	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.
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.
	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.

Theme 1: Children & Young People				
A city where every child belongs and every child gets the best start in life, whatever circumstances they were born in to.				
Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
CYP	BPOM211	Reduce % of children living in poverty (low income families)	Annual	This is defined by the rate of children living in poverty after having taken housing costs into account (this is a nationally published figure) Published at: www.gov.uk/government/statistics/children-in-low-income-families-local-area-statistics-2014-to-2020
CYP	BPOM215	Reduce incidents of domestic abuse involving children	Annual	This KPI records the number of domestic abuse contacts as primary reason that progress to a locality team in either early help or social care
CYP	BPOM217	Improve the % of 17 - 18 year old care leavers in Employment, Education or Training (statutory return - recorded around birthday)*	Quarterly (Cumulative & 3 months in arrears)	Performance is reported with a 3 month data lag owing to the way the statutory measure is recorded. The percentage of former care leavers aged 17 - 18 who were looked after under any legal status (excl V3 or V41) on 1 April in their 17th year, who were in education, employment or training. These figures also include those care leavers who we are not in contact with.
CYP	BPOM220	Increase the number of new specialist schools places available	Annual	This is a direct count of the number of new specialist places delivered against the 450 pledge, over 2 years
CYP	BPOM230b	Key Stage 2: Increase % of disadvantaged pupils achieving the expected standard in Reading, Writing & Maths	Annual (Previous Academic year)	<p>Scaled scores help test results to be reported consistently from one year to the next. National curriculum tests are designed to be as similar as possible year on year, but slight differences in difficulty will occur between years. Scaled scores maintain their meaning over time so that two pupils achieving the same scaled score in different years will have demonstrated the same attainment.</p> <p>This performance indicator measures the percentage of disadvantaged children in Bristol Schools who achieved the expected standard in all three subject combined and is reported for the previous academic year.</p> <p>Pupils are defined as disadvantaged if recorded as:</p> <ul style="list-style-type: none"> • Eligible for Free Schools Meals (FSM) in the last six years • Looked After Children (LAC) continuously for one day or more • Post LAC: because of an adoption, a special guardianship order, a child arrangements order or a residence order.
CYP	BPOM231d	Key Stage 4: Attainment 8 - Reduce the gap between Disadvantaged and Non-Disadvantaged pupils	Annual (Previous Academic year)	<p>Attainment 8 was introduced in 2016 by the Department for Education (DfE) for pupils at the end of Key Stage 4 (age 16), to measure overall GCSE performance and encourage students to take at least 8 qualifications. A full DfE explanation of this measure is at: https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf</p> <p>This KPI's focus is on the attainment of disadvantaged pupils. (definition of disadvantaged, two rows above). Except this measures the gap in attainment levels of Disadvantaged pupils and non-disadvantaged pupils and is reported for the previous academic year.</p>
CYP	BPOM253	Reduce % of children with excess weight (10-11 year-olds)	Annual (1 year lag)	This performance data is measured by NHS Digital, National Child Measurement Programme and records 10-11 year olds Proportion of children aged 10-11 classified as overweight or obese. Children are classified as overweight (including obese) if their Body Mass index (BMI) is on or above the 85th centile of the British 1990 growth reference (UK90) according to age and sex.
CYP	BPOM263	Improve the percentage of 16 /17 year olds (Academic Age) in Employment, Education or Training (Sep Gua)	Annual	This measures the percentage of 16 to 17 year olds who are not in education, employment or training (NEET). AND Destination Unknown. Whilst this records data quarter by quarter, unusually the DfE return (and therefore the Q4 figure) is the snapshot for the 3 month period 1st December - last day of February.

CYP Priority 1: Child friendly city

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

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

CYP Priority 2: Supported to thrive

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

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

CYP Priority 3: Equity in education

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

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

Theme 2: Economy & Skills

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

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

ES Priority 2: Access to employment

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

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

ES Priority 3: Good growth

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

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

ES Priority 4: Childcare

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

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

ES Priority 5: Digital Inclusion

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

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

Theme 3: Environment & Sustainability

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

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

ENV Priority 1: Carbon Neutral

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

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

ENV Priority 2: Ecological recovery

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

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

ENV Priority 3: A cleaner, low-waste city

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

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

Theme 4: Health, Care & Wellbeing

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

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

HCW Priority 1: Transforming care

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

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

HCW Priority 1: Transforming care

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

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

Theme 5: Homes and communities

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

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

HC Priority 1: Housing supply

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

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

HC Priority 2: Low and zero carbon homes

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

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

HC Priority 3: Homelessness

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

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

HC Priority 4: Disability

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

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

HC Priority 5: Community participation

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

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

Theme 6: Transport and connectivity

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

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

TC Priority 2: Improved bus services

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

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

TC Priority 3: Safe and active travel

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

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

TC Priority 4: Physical Infrastructure

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

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

Theme 7: Effective Development Organisation

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

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

EDO Priority 2: One Council

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

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

EDO Priority 3: Employer of Choice

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

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

EDO Priority 5: Good Governance

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

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

EDO Priority 6: Estate Review

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

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