

Empowering and Caring

EC1	Give our children the best start in life by protecting and developing children's centre services, being great corporate parents and protecting children from exploitation or harm.
EC2	Reduce the overall level of homelessness and rough sleeping, with no-one needing to spend a 'second night out'.
EC3	Provide 'help to help yourself' and 'help when you need it' through a sustainable, safe and diverse system of social care and safeguarding provision, with a focus on early help and intervention.
EC4	Prioritise community development and enable people to support their community.

Theme	Code	Title	Reporting level	Service	17/18 Outturn	18/19 Target
EC1	.BCP212	Reduce the number of adolescents (aged 13-17) who need to enter care due to abuse or exploitation	BCP	ACE - Children & Families Services	n/a	Establish Benchmark
EC1	.BCP222	Increase the take-up of free early educational entitlement by eligible 2 year olds	BCP	ACE - Educational, Learning & Skills Improvement	0.693	0.75
EC1	NEW	Percentage of Single Assessments for children's social care completed within timescale	BCP? Tbc	ACE - Children & Families Services		
EC1	NEW	Increase the percentage of Family Outcome Plans, where agreed outcomes were achieved	BCP? Tbc	ACE - Children & Families Services		
EC2	.BCP352a	Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	BCP	G&R - Housing & Landlord Services	86	75
EC2	.BCP352b	Number of people sleeping rough on a single night in Bristol - BCC quarterly Count	BCP	BCP	66	60
EC2	.BCP356	Reduce number of households who are in Temporary Accommodation for more than 6 months	BCP	G&R - Housing & Landlord Services	287	260
EC2	.DCM755	Reduce households in Temporary Accommodation	BCP? Tbc	G&R - Housing & Landlord Services	517	450
EC2	NEW	Increase the number of households where homelessness is prevented	BCP? Tbc	G&R - Housing & Landlord Services		
EC3	.BCP276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	BCP	ACE - Adult Social Care	849	820
EC3	.BCP277	Percentage of adult social care service users, who feel that they have control over their daily life	BCP	ACE - Adult Social Care	77.0%	82.0%
EC3	.BCP278	% of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	BCP	ACE - Adult Social Care	87.3%	88.0%
EC3	.BCP280	Increase the % of people who contact Adult Social Care and then receive Tiers 1 & 2 services	BCP	ACE - Adult Social Care	n/a	Establish Benchmark
EC3	.BCP307	Number of disabled people enabled to live more independently through home adaptations	BCP	G&R - Housing & Landlord Services	2,373	2,450
EC4	NEW	Reduce the percentage of people who lack the information to get involved in their community (QoL survey)	BCP	G&R - Management of Place		
EC4	.BCP312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	BCP	G&R - Management of Place	66.0%	68.0%

Fair and Inclusive

FI1	Make sure that 2,000 new homes – 800 affordable – are built in Bristol each year by 2020
FI2	Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and a transparent admissions process.
FI3	Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.
FI4	Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.

Theme	Code	Title	Reporting level	Service	17/18 Outturn	18/19 Target
FI1	.BCP310	Increase the number of private sector dwellings returned into occupation	BCP	G&R - Housing & Landlord Services	381	480
FI1	.BCP425	Increase the number of affordable homes delivered in Bristol	BCP	G&R - Development of Place	188	240
FI1	.BCP430a	Increase the number of new homes to meet the corporate target	BCP	G&R - Development of Place	1,454	Not yet available
FI2	.BCP230a	KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	BCP	ACE - Educational, Learning & Skills Improvement	61.0%	63.0%
FI2	.BCP230b	KS2 - increase the % of disadvantaged pupils, at KS2, achieving the expected standard in RWM	BCP	ACE - Educational, Learning & Skills Improvement	45%	48%
FI2	.BCP231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	BCP	ACE - Educational, Learning & Skills Improvement	44.0 points	46.0 points
FI2	.BCP231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	BCP	ACE - Educational, Learning & Skills Improvement	15.9 points	15.0 points
FI2	.BCP245	Improve the level of Bristol Schools' pupil attendance	BCP	ACE - Educational, Learning & Skills Improvement	94.70%	95.50%
FI2	ACE207a	Percentage of Final Education Health Care Plans issued within 20 weeks including exception cases	BCP? Tbc	ACE - Educational, Learning & Skills Improvement	76.2%	96.0%
FI3	.BCP218	Improve the % of 17 - 21 year old care leavers in EET (statutory return - recorded around birthday)*	BCP	ACE - Children & Families Services	57.00%	58.00%
FI3	.BCP261a	Increase the total number of apprentices employed by Bristol City Council	BCP	ACE - Educational, Learning & Skills Improvement	n/a	100
FI3	.BCP261b	Increase the % of BCC apprentices starting apprenticeship training from priority groups	BCP	ACE - Educational, Learning & Skills Improvement	18.00%	24.00%
FI3	.BCP263a	Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	BCP	ACE - Educational, Learning & Skills Improvement	8.60%	8.00%
FI3	NEW	Increase experience of work opportunities for young people from priority groups	BCP? Tbc	ACE - Educational, Learning & Skills Improvement		
FI3	.BCP267	Improve the overall employment rate of working age population	BCP	ACE - Educational, Learning & Skills Improvement	77.60%	77.00%
FI3	.BCP417a	Maintain the proportion of new business registrations per 1,000 working age population	BCP	G&R - Economy of Place	9.37	9.25
FI4	.BCP324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	BCP	G&R - Management of Place	59.70%	61.00%
FI4	NEW	Reduce % of people who have noted "mainly negative effects" from gentrification in their area (QoL)	BCP? Tbc	G&R - Management of Place		

Well Connected

WC1	Improve physical and geographical connectivity; tackling congestion and progressing towards a mass transit system
WC2	Make progress towards being the UK's best digitally connected city
WC3	Reduce social and economic isolation and help connect people to people, people to jobs and people to opportunity
WC4	Work with cultural partners to involve citizens in the 'Bristol' story, giving everyone in the city a stake in our long-term strategies and a sense of connection

Theme	Code	Title	Reporting level	Service	17/18 Outturn	18/19 Target
WC1	.BCP470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	BCP	G&R - Economy of Place	74.00%	73.00%
WC1	.BCP471	Improve journey time reliability during the morning peak travel period	BCP	G&R - Economy of Place	n/a	Establish Benchmark
WC1	.BCP474	Increase the number of single journeys on Park & Ride into Bristol	BCP	G&R - Management of Place	1,533,679	Not yet set, see note
WC1	.BCP475	Increase the number of passenger journeys on buses	BCP	G&R - Management of Place	39,676,021	39,000,000
WC1	.BCP476	Increase the number of people travelling actively to work by walking and cycling	BCP	G&R - Management of Place	n/a	Establish Benchmark
WC2	.BCP436	Improve the percentage of premises that have access to Ultrafast Broadband	BCP	G&R - Development of Place	46.70%	65.00%
WC2	NEW	An increase in the proportion of residents in deprived areas who have access to the internet at home via home broadband, mobile phone or mobile broadband. (QoL)	BCP? Tbc	G&R - Development of Place		
WC2	NEW	Increase digital skills development and online learning by people, aged 19+, with few or no qualifications	BCP? Tbc	ACE - Educational, Learning & Skills Improvement		
WC2	NEW	Increase the number of people able to access care and support through the use of assistive technology	BCP? Tbc	G&R - Housing & Landlord Services		
WC3	.BCP266	Increase % of adults with learning difficulties known to social care, who are in paid employment	BCP	ACE - Educational, Learning & Skills Improvement	4.80%	7.20%
WC3	.BCP323	Increase % of people who see friends and family as much as they want to (QoL)	BCP	G&R - Management of Place	80.10%	81.00%
WC3	NEW	Increase the number of adults in work on low pay and in receipt of means tested benefits who access in-work support and improve their household income	BCP? Tbc	ACE - Educational, Learning & Skills Improvement		
WC4	.BCP315	Increase the percentage of people who feel they can influence local decisions (QoL)	BCP	G&R - Management of Place / Resources - Policy, Strategy & Partnerships	25.50%	26.00%
WC4	.BCP412	Increase the percentage satisfied with the range and quality of outdoor events in Bristol (QoL)	BCP	G&R - Economy of Place	77.00%	78.00%

Wellbeing

W1	Embed health in all our policies to improve physical and mental health and wellbeing, reducing inequalities and the demand for acute services
W2	Keep Bristol on course to be run entirely on clean energy by 2050 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks and green spaces
W3	Tackle food and fuel poverty
W4	Keep Bristol a leading cultural city, helping make culture, sport and play accessible to all.

Theme	Code	Title	Reporting level	Service	17/18 Outturn	18/19 Target
W1	.BCP250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	BCP	ACE - Public Health	18.40%	18.00%
W1	.BCP251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	BCP	ACE - Public Health	800	770
W1	.BCP255	Increase % of people living in the most deprived areas who do enough regular exercise each week(QoL)	BCP	ACE - Public Health	59.40%	60.00%
W1	.BCP269	Prevalence of child excess weight in 10-11 year-olds	BCP? Tbc	ACE - Public Health	34.5%	
W1	.BCP279	Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	BCP	ACE - Adult Social Care	310.9	350
W2	.BCP333	Increase the percentage of residents visiting a park or open space at least once a week (QoL)	BCP	G&R - Management of Place	55.70%	57%
W2	.BCP433	Reduce the total CO2 emissions in Bristol City (k tonnes)	BCP	G&R - Development of Place	1,640.00	1,600.00
W2	.BCP434	Reduce the proportion of deaths attributed to particulate air pollution	BCP	G&R - Development of Place	5.30%	
W2	.BCP480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	BCP? Tbc	G&R - Economy of Place	n/a	Establish Benchmark
W2	.BCP540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	BCP	G&R - Management of Place	80.00%	70.00%
W2	.BCP541	Increase the percentage of household waste sent for reuse, recycling and composting	BCP	G&R - Management of Place	46.10%	48.75%
W3	.BCP225	Increase the percentage of Bristol schools with Breakfast Clubs	BCP	ACE - Educational, Learning & Skills Improvement	n/a	Establish Benchmark
W3	NEW	Reduce the level of people who experience (moderate or worse) food insecurity across Bristol (QoL)	BCP	ACE - Public Health		
W3	.BCP252	Increase the number of 'Bristol Eating Better Awards' issued to food outlets	BCP	ACE - Public Health	n/a	250
W3	.BCP334	Reduce the percentage of the population living in Fuel Poverty	BCP	G&R - Management of Place	12.90%	12.90%
W4	.BCP253	Increase the number of attendances at BCC leisure centres and swimming pools	BCP	ACE - Public Health	2,618,977	2,659,300
W4	.BCP254	Increase the percentage of adults who play sport at least once a week (QoL)	BCP	ACE - Public Health	44.90%	46.00%
W4	.BCP256	Increase the % of adults in deprived areas who play sport at least once a week (QoL)	BCP	ACE - Public Health	32.00%	35.00%
W4	.BCP410	Increase the number of visitors to Bristol Museums, Galleries and Archives	BCP	G&R - Economy of Place	1,043,999	1,000,000
W4	.BCP411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	BCP	G&R - Economy of Place	50.00%	51.00%
W4	.BCP412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	BCP	G&R - Economy of Place	67.00%	68.00%
W4	.BCP415	Increase the number of tourists to the city	BCP	G&R - Economy of Place	3,955,153	4,000,000

Organisational Priorities

WOP1	Redesign the council to work effectively as a smaller organisation.
WOP2	Equip our colleagues to be as productive and efficient as possible
WOP3	Make sure we have an inclusive, high-performing, healthy and motivated workforce
WOP4	Be responsible financial managers and explore new commercial ideas

Theme	Code	Title	Reporting level	Service	17/18 Outturn	18/19 Target
WOP1	.BCP523	Maintain appropriate staff turnover	BCP	Resources - Workforce & Change	14.60%	12.50%
WOP1	.BCP560	Increase the satisfaction of citizens with our services (QoL survey)	BCP	Resources - Council Wide	26.80%	27.80%
WOP1	NEW	Increase percentage of all Corporate Plan PIs on target	BCP? Tbc	Resources - Council Wide		
WOP1	NEW	Increase percentage of all Corporate Plan PIs that are improving (over the last year)	BCP? Tbc	Resources - Council Wide		
WOP2	.BCP327	% Corporate FOI requests responded to within 20 working days	BCP	Resources - Commercialisation & Citizens	80.50%	100.00%
WOP2	.BCP328	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	BCP	Resources - Commercialisation & Citizens	87.00%	90.00%
WOP2	.BCP521	Increase % of colleagues reporting they have the right tools to do their job effectively/efficiently	BCP	Resources - Workforce & Change	n/a	60.00%
WOP3	.BCP522	Reduce the average number of working days lost to sickness (BCC)	BCP? Tbc	Resources - Workforce & Change	9.10 days	8.00 days
WOP3	.BCP525	Reduce the gender pay gap	BCP	Resources - Workforce & Change	4.10%	4.00%
WOP3	.BCP526	Reduce the race pay gap	BCP	Resources - Workforce & Change	12.96%	
WOP3	NEW	Increase the % of employment offers made to people living in the 10% most deprived areas	BCP? Tbc	Resources - Workforce & Change		
WOP3	NEW	Increase % staff who feel they are "clear about what the council is here to do and its priorities" (from staff survey)	BCP? Tbc	Resources - Workforce & Change		
WOP4	.BCP428	Increase annual revenue generated from the council's investment estate	BCP	G&R - Economy of Place	n/a	£80,000
WOP4	.BCP501a	Projected forecast outturn as a percentage of approved budget (BCC)	BCP	Resources - Finance	n/a	100.00%
WOP4	.BCP502	Increase the percentage of invoices paid on time (BCC)	BCP	Resources - Finance	78.50%	96.00%
WOP4	.BCP503	Maintain the percentage of Council Tax collected	BCP	Resources - Finance	96.79%	96.80%
WOP4	NEW	Percentage of Council Tax arrears collected	BCP? Tbc	Resources - Finance		
WOP4	.BCP504	Increase the percentage of non-domestic rates collected	BCP	Resources - Finance	97.93%	98.20%
WOP4	.BCP505	Percentage of procurement spend with Micro, SME and VCS organisations	BCP	Resources - Finance	38.20%	40.00%
WOP4	NEW	Forecast level of reserves	BCP? Tbc	Resources - Finance		