

2019/20 Corporate Business Plan - PI Mapping Tool (ACE - Directorate)

Flag	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	69.30%	75.00%
EC1	ACE022	Percentage of Single Assessments for children's social care completed within timescale	BCP	ACE - Children & Families Services		90.00%
EC1	.BCP229	Increase the percentage of Family Outcome Plans, where agreed outcomes were achieved	BCP	ACE - Children & Families Services		
EC3	.BCP276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	BCP	ACE - Adult Social Care	849.4	820
EC3	.BCP277	Increase the percentage of adult social care service users who feel that they have control over their daily life	BCP	ACE - Adult Social Care	77.00%	82.00%
EC3	.BCP278	Increase the percentage of older people now living at home 91 days after discharge from hospital into reablement / rehabilitation *	BCP	ACE - Adult Social Care	87.30%	88.00%
EC3	.BCP280	Increase the % of people contacting Adult Social Care who then receive Tiers 1 & 2 services	BCP	ACE - Adult Social Care	n/a	Establish Benchmark
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	Increase the percentage of Final Education Health Care Plans issued within 20 weeks including exception cases	BCP	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	ACE - Educational, Learning & Skills Improvement		
FI3	.BCP267	Improve the overall employment rate of our working age population	BCP	ACE - Educational, Learning & Skills Improvement	77.60%	77.00%
W1	.BCP279	Improve on our monthly Delayed Transfers of Care (Delayed Days per 100,000 population)	BCP	ACE - Adult Social Care	310.9	350
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	ACE - Public Health	34.5%	
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
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%
WC2	NEW?	Increase digital skills development and online learning by people, aged 19+, with few or no qualifications	BCP	ACE - Educational, Learning & Skills Improvement		
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	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	ACE - Educational, Learning & Skills Improvement		
	.DACE005a	Increase the percentage of adults receiving direct payments	EDM	ACE - Adult Social Care	37.30%	38.00%
	.DACE073	Average change in level of homecare following short-term assessment and reablement episode	EDM	ACE - Adult Social Care	5.4 hrs	5.5 hrs

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	.DACE006	Children looked after placed more than 20 miles from their home address	EDM	ACE - Children & Families Services	15.30%	15.00%
	.DACE007	Percentage of Pathway Plans are reviewed on a six monthly basis or less	EDM	ACE - Children & Families Services	64.40%	90.00%
	.DACE008a	Area social work unit average caseload (Snapshot)	EDM	ACE - Children & Families Services	54.8	60
	.DACE008b	Through-care team average caseload (Snapshot)	EDM	ACE - Children & Families Services	110	110
	.DACE009	Percentage of children achieving a good level of development at Early Years Foundation Stage	EDM	ACE - Educational, Learning & Skills Improvement	67.70%	68.00%
	.DACE014	Reduce the %ppt gap between SEN/non-SEN pupils achieving the expected standard in R,W&M (KS2)	EDM	ACE - Educational, Learning & Skills Improvement	54.0% pts	50.0% pts
	.DACE031p	Key Stage 4: Progress 8 score	EDM	ACE - Educational, Learning & Skills Improvement	-0.22	-0.18
	.DACE040	Increase the total number of apprenticeships created and managed by Bristol City Council	EDM	ACE - Educational, Learning & Skills Improvement	355	450
	.DACE123	Increase Breastfeeding initiation rate	EDM	ACE - Public Health	82.10%	82.20%
	.DACE126	Engagement in Healthy Schools Programme amongst target schools	EDM	ACE - Public Health	n/a	60.00%
	.DACE130	% of opiate clients who successfully complete treatment and who do not re-present within six months	EDM	ACE - Public Health	86%	80%
	.DACE136	Increase the percentage of people who do enough regular exercise each week (QoL)	EDM	ACE - Public Health	64.40%	65%
EC1	.BCP223	Increase take-up of free early educational entitlement for 3 & 4 year olds in the 30% lowest Super Output Areas	EDM	ACE - Educational, Learning & Skills Improvement	88.20%	91.00%
EC1	.BCP224	Reduce the gap between children in the 30% lowest SOAs achieving a good level of development at Early Years Foundation Stage	EDM	ACE - Educational, Learning & Skills Improvement	13.2% pts	13.0% pts
	NEW	Increase the percentage of Bristol regulated CQC Care Service providers, where provision is rated 'Good or Better'	EDM	ACE - Adult Social Care		

2019/20 Corporate Business Plan - PI Mapping Tool (Growth & Regeneration Directorate)

Flag	Code	Title	Reporting level	Service	17/18 outturn	18/19 Target
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	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	BCP	G&R - Housing & Landlord Services	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 the number of households in Temporary Accommodation	BCP	G&R - Housing & Landlord Services		
EC3	.BCP307	Increase the number of disabled people who can live more independently through home adaptations	BCP	G&R - Housing & Landlord Services	2,373	2,450
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	66.00%	68.00%
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	
FI3	.BCP267	Improve the overall employment rate of our 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	G&R - Management of Place		
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	.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%
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	G&R - Economy of Place	n/a	Establish Benchmark
W3	.BCP334	Reduce the percentage of the population living in Fuel Poverty	BCP	G&R - Management of Place	12.90%	12.90%
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
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 in Bristol	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
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
WC2	NEW	Increase the number of people able to access care and support through the use of assistive technology	BCP	G&R - Housing & Landlord Services		
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	Increase the percentage of people living in deprived areas who have access to the internet at home via home broadband, mobile phone or mobile broadband. (QoL) Replaces BCP419	BCP	G&R - Development of Place		
EC4	NEW	Reduce % of people who lack the information to get involved in their community (QoL)	BCP	G&R - Management of Place		
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%
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%

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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%
WOP4	.BCP428	Increase annual revenue generated from the council's investment estate	BCP	G&R - Economy of Place	n/a	£80,000
W2	.BCP542	Reduce the percentage of municipal waste land filled	EDM	G&R - Management of Place	20.80%	15.00%
	.DGR124a	Percentage of major residential planning applications processed within 13 weeks	EDM	G&R - Development of Place	89.30%	90.00%
	.DGR124b	Percentage of non-major residential planning applications processed within 8 weeks	EDM	G&R - Development of Place	71.30%	75.00%
	.DGR313a	Percentage of major residential planning applications approved	EDM	G&R - Development of Place	87.70%	92.00%
	.DGR313b	Percentage of non-major residential planning applications approved	EDM	G&R - Development of Place	64.30%	68.00%
	.DGR338a	% Building Regulation Full Plans residential apps decided within statutory time limit	EDM	G&R - Development of Place	100.00%	99.00%
	.DGR120	Road Safety: reduce the number of people killed or seriously injured in road traffic incidents.	EDM	G&R - Economy of Place	61	96
	.DCM372	Maximise the rent income to housing delivery (total debt outstanding)	EDM	G&R - Housing & Landlord Services	£10,700,000	£10,200,000
	.DCM374	Reduce average times for standard relets to 5 weeks by 2020	EDM	G&R - Housing & Landlord Services	44 days	39 days
	.DCM375	Reduce the number of empty council properties to 250 by 2020 (true voids)	EDM	G&R - Housing & Landlord Services	389	325
	.DCM376	Reduce the loss of gross rental income through voids	EDM	G&R - Housing & Landlord Services	£1,660,000	£1,700,000
	.DCM783a	% of rented properties improved through discretionary property licensing	EDM	G&R - Housing & Landlord Services	523	600
	.DCM783b	% of rented licensable Houses in Multiple Occupation improved through mandatory licensing	EDM	G&R - Housing & Landlord Services	314	350
	.DCM784	Private rented properties improved	EDM	G&R - Housing & Landlord Services	1,090	1,150
	.DCM544	Reduce the residual untreated waste sent to landfill (per household)	EDM	G&R - Management of Place	142.5 kg	120.0 kg

2019/20 Corporate Business Plan - PI Mapping Tool (Resources Directorate)

Flag	Code	Title	Reporting level	Service	17/18 outturn	18/19 Target
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%
WOP1	.BCP560	Increase the satisfaction of citizens with our services (QoL survey)	BCP	Resources - Council Wide	26.80%	27.80%
WOP1	.BCP523	Maintain the right level of staff turnover	BCP	Resources - Workforce & Change	14.60%	12.50%
WOP1	NEW	Increase percentage of all Corporate Plan PIs on target	BCP	Resources - Council Wide		
WOP1	NEW	Increase percentage of all Corporate Plan PIs that are improving (over the last year)	BCP	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	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	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	Resources - Workforce & Change		
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	.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	.BCP503a	Percentage of Council Tax arrears collected [Proposed by Finance - not agreed as BCP - DMT?]	BCP (tbc)	Resources - Finance		
WOP4	.BCP501b	Forecast level of reserves (BCC) [Proposed by Finance - not agreed as BCP - DMT?]	BCP (tbc)	Resources - Finance	5.47%	5.00%
WOP1	.BCP520	Increase the percentage of colleagues who would recommend the council as a place to work (from staff survey)	EDM	Resources - Workforce & Change		50.00%
WOP2	.BCP524	Increase % employees starting their 'My Performance' 18/19 review form (BCC)	EDM	Resources - Workforce & Change	n/a	100%
	.DRE225	% channel shift achieved for Citizens Services overall	EDM	Resources - Commercialisation & Citizens	27.30%	30.00%
	.DRE150	Number of critical security issues found during network health checks	EDM	Resources - Digital Transformation	5	0
	.DRE151	% of critical security issues found during network health check fixed within 3 months	EDM	Resources - Digital Transformation	n/a	100%
	.DRE183	Number of transactions performed online on BCC website	EDM	Resources - Digital Transformation	228,668	200,000
	NEW	Number of P1 Incidents not resolved within resolution time	EDM	Resources - Digital Transformation		
	NEW	Number of P1 Incidents reported to service desk	EDM	Resources - Digital Transformation		
	NEW	% Service Request fulfilments within Fulfilment time	EDM	Resources - Digital Transformation		
	NEW	% Availability of Core Applications	EDM	Resources - Digital Transformation		
	NEW	% users scoring the IT Services as good or above following incident or service request	EDM	Resources - Digital Transformation		
	.DRE357b	Level (%) of rolling year debt collected (BCC)	EDM	Resources - Finance	91.54%	90.00%
	.DRE619	Average time taken to process new Housing Benefit claims	EDM	Resources - Finance	26.99 days	22.00 days
	.DRE620	Average time taken to process changes to existing Housing Benefit claims	EDM	Resources - Finance	15.72 days	9.00 days
	.DRE211	Legal Services - Income vs Target	EDM	Resources - Legal and Democratic Services	£1,213,631	£1,292,320
	.DRE213	Legal Services agency spend as % of total salary bill	EDM	Resources - Legal and Democratic Services	22.20%	17.00%
	.DRE260	% of births registered within 42 days	EDM	Resources - Legal and Democratic Services	97.00%	98.00%

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Flag	Code	Title	Reporting level	Service	17/18 outturn	18/19 Target
	.DRE261	% of deaths registered within 5 working days	EDM	Resources - Legal and Democratic Services	65.00%	90.00%
	.DRE411	Communication Campaign effectiveness (%)	EDM	Resources - Policy, Strategy & Partnerships	95.00%	80.00%
	.DRE572	Increase consultation response from under represented communities	EDM	Resources - Policy, Strategy & Partnerships	n/a	Establish baseline
	.DRE134a	Number of working days lost due to sickness absence (Resources)	EDM	Resources - Workforce & Change	6.23	8
	.DRE240	Difference between progression rate of BME and non-BME employee	EDM	Resources - Workforce & Change	-1.27%	0.00%
	.DRE241	Difference between progression rate of Women and Men	EDM	Resources - Workforce & Change	-0.14%	0.00%
	.DRE242	Percentage of top earners who are women	EDM	Resources - Workforce & Change	60.70%	60.37%
	.DRE385	Agency spend as % of total salary bill (Resources)	EDM	Resources - Workforce & Change	9.50%	5.00%
	.DRE386	Overtime spend as % of total salary bill (Resources)	EDM	Resources - Workforce & Change	0.10%	0.50%
	NEW	increase level of satisfaction from international strategy board members that BCC coordination is leading to "more focused and valuable international engagement"	EDM	Resources - Policy, Strategy & Partnerships		
	NEW	Increase % of service areas which with an action plan to address equality gaps, issues and priorities	EDM	Resources - Policy, Strategy & Partnerships		