

## 2019/20 Performance Framework - ACE (People) Directorate

Flag	Code	Title	Reporting level	Service
EC3	.BCP276a	Reduce permanent admissions to residential and nursing care for people aged 65+ (rate per 100,000 population)	BCP	Adult Social Care
EC3	.BCP277	Increase the percentage of adult social care service users who feel that they have control over their daily life	BCP	Adult Social Care
EC3	.BCP278	Increase the percentage of older people now living at home 91 days after discharge from hospital into reablement / rehabilitation	BCP	Adult Social Care
EC3	.BCP280	Increase the % of people contacting Adult Social Care who then receive Tiers 1 & 2 services	BCP	Adult Social Care
W1	.BCP279	Improve our monthly Delayed Transfers of Care (Delayed Days per 100,000 population)	BCP	Adult Social Care
	.DACE005a	Increase the percentage of adults receiving direct payments	EDM	Adult Social Care
	.DACE073	Average change in level of homecare following short-term assessment and reablement episode	EDM	Adult Social Care
	NEW	Increase the percentage of Bristol regulated CQC Care Service providers, where provision is rated 'Good or Better'	EDM	Adult Social Care
EC1	.BCP212	Reduce the number of adolescents (aged 13-17) who need to enter care due to abuse or exploitation	BCP	Children & Families Services
EC1	BCP229	Increase the percentage of Family Outcome Plans, where agreed outcomes were achieved	BCP	Children & Families Services
EC1	NEW	Increase the percentage of children referred who are seen promptly (Children in Need within 5 days; Child Protection cases within 24 hrs)	BCP	Children & Families Services
FI3	.BCP218	Improve the % of 17 - 21 year old care leavers in Education, Employment or Training	BCP	Children & Families Services
	.DACE006	Children looked after placed more than 20 miles from their home address	EDM	Children & Families Services
	.DACE007	Percentage of Pathway Plans are reviewed on a six monthly basis or less	EDM	Children & Families Services
	.DACE008a	Area social work unit average caseload (Snapshot)	EDM	Children & Families Services
	.DACE008b	Through-care team average caseload (Snapshot)	EDM	Children & Families Services
EC1	.BCP222	Increase the take-up of free early educational entitlement by eligible 2 year olds	BCP	Educational, Learning & Skills Improvement
FI2	.BCP230a	Key Stage 2: Increase the percentage of pupils achieving the expected standard in reading, writing and maths combined	BCP	Educational, Learning & Skills Improvement
FI2	.BCP230b	Key Stage 2: increase the percentage of disadvantaged pupils achieving the expected standard in reading, writing and maths combined	BCP	Educational, Learning & Skills Improvement
FI2	.BCP231a	Key Stage 4: Improve the average Attainment 8 score per pupil	BCP	Educational, Learning & Skills Improvement
FI2	.BCP231d	Key Stage 4: Reduce the Attainment 8 points gap between Disadvantaged and non-Disadvantaged pupils	BCP	Educational, Learning & Skills Improvement
FI2	.BCP245	Improve pupil attendance in Bristol schools	BCP	Educational, Learning & Skills Improvement
FI2	NEW	Increase the percentage of Final Education Health Care Plans issued within 20 weeks including exception cases	BCP	Educational, Learning & Skills Improvement
FI3	.BCP261a	Increase the total number of apprentices employed by Bristol City Council	BCP	Educational, Learning & Skills Improvement
FI3	.BCP261b	Increase the % of BCC apprentices starting apprenticeship training from priority groups	BCP	Educational, Learning & Skills Improvement

Flag	Code	Title	Reporting level	Service
F13	.BCP263a	Reduce the percentage of young people aged 16 and 17 years who are not in education, employment or training (NEETs), or are destination unknown	BCP	Educational, Learning & Skills Improvement
F13	NEW	Increase the number of experiences of work opportunities for priority groups	BCP	Educational, Learning & Skills Improvement
W3	.BCP225	Increase the percentage of Bristol schools that have breakfast clubs	BCP	Educational, Learning & Skills Improvement
WC2	NEW	Increase digital skills development and online learning by people aged 19+, who have few or no qualifications	BCP	Educational, Learning & Skills Improvement
WC3	.BCP266	Increase the percentage of adults with learning difficulties, known to social care, who are in paid employment	BCP	Educational, Learning & Skills Improvement
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 go on to increase their household income	BCP	Educational, Learning & Skills Improvement
	.DACE009	Percentage of children achieving a good level of development at Early Years Foundation Stage	EDM	Educational, Learning & Skills Improvement
	.DACE014	Reduce the %ppt gap between SEN/non-SEN pupils achieving the expected standard in R,W&M (KS2)	EDM	Educational, Learning & Skills Improvement
	.DACE031p	Key Stage 4: Progress 8 score	EDM	Educational, Learning & Skills Improvement
	.DACE040	Increase the total number of apprenticeships created and managed by Bristol City Council	EDM	Educational, Learning & Skills Improvement
	NEW	Increase take-up of free early educational entitlement for 3 & 4 year olds in the 30% lowest Super Output Areas	EDM	Educational, Learning & Skills Improvement
	NEW	Reduce the gap between children in the 30% lowest SOAs achieving a good level of development at Early Years Foundation Stage	EDM	Educational, Learning & Skills Improvement
F13	.BCP267	Improve the overall employment rate of our working age population	BCP	Educational, Learning & Skills Improvement (& G&R - Economy of Place)
W1	.BCP250	Reduce the percentage of people in Bristol who report their mental wellbeing as below the national average (QoL)	BCP	Public Health
W1	.BCP251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	BCP	Public Health
W1	.BCP255	Increase % of people living in the most deprived areas who do enough regular exercise each week(QoL)	BCP	Public Health
W1	.BCP269	Prevent an increase in the prevalence of child excess weight in 10-11 year-olds	BCP	Public Health
W3	NEW	Reduce the percentage of people who experience (moderate or worse) food insecurity across Bristol (QoL)	BCP	Public Health
W3	NEW	Increase the percentage of food outlets with a 'Bristol Eating Better Award' in 10 priority wards with high levels of deprivation and obesity	BCP	Public Health
W4	.BCP253	Increase the number of attendances at BCC leisure centres and swimming pools	BCP	Public Health
W4	.BCP256	Increase the percentage of adults in deprived areas who play sport at least once a week (QoL)	BCP	Public Health
	.DACE123	Increase Breastfeeding initiation rate	EDM	Public Health
	.DACE126	Engagement in Healthy Schools Programme amongst target schools	EDM	Public Health
	.DACE130	% of opiate clients who successfully complete treatment and who do not re-present within six months	EDM	Public Health
	.DACE136	Increase the percentage of people who do enough regular exercise each week (QoL)	EDM	Public Health
WC3	.BCP323	Increase the percentage of people who see their friends and family as much as they want to (QoL)	BCP	Council wide

## 2019/20 Performance Framework - G&R Directorate

Flag	Code	Title	Reporting level	Service
F11	.BCP425	Increase the number of affordable homes provided in Bristol	BCP	G&R - Development of Place
F11	.BCP430a	Increase the number of new homes provided in Bristol	BCP	G&R - Development of Place
W2	.BCP433	Reduce the total CO2 emissions in Bristol (k tonnes)	BCP	G&R - Development of Place
W2	.BCP434	Reduce the proportion of deaths attributed to particulate air pollution	BCP	G&R - Development of Place
WC2	.BCP436	Improve the percentage of premises that have access to Ultrafast Broadband	BCP	G&R - Development of Place
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)	BCP	G&R - Development of Place
	.DGR124a	Percentage of major residential planning applications processed within 13 weeks	EDM	G&R - Development of Place
	.DGR124b	Percentage of non-major residential planning applications processed within 8 weeks	EDM	G&R - Development of Place
	.DGR313a	Percentage of major residential planning applications approved	EDM	G&R - Development of Place
	.DGR313b	Percentage of non-major residential planning applications approved	EDM	G&R - Development of Place
	.DGR338a	% Building Regulation Full Plans residential apps decided within statutory time limit	EDM	G&R - Development of Place
W2	.BCP480	Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide	BCP	G&R - Economy of Place
W4	.BCP410	Increase the number of visitors to Bristol Museums, Galleries and Archives	BCP	G&R - Economy of Place
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
W4	.BCP412a	Increase the percentage of people living in deprived areas who are satisfied with the range and quality of outdoor events (QoL)	BCP	G&R - Economy of Place
W4	.BCP415	Increase the number of tourists to the city	BCP	G&R - Economy of Place
WC1	.BCP470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	BCP	G&R - Economy of Place
WC1	.BCP471	Improve journey time reliability during the morning peak travel period	BCP	G&R - Economy of Place
WC4	.BCP412	Increase the percentage satisfied with the range and quality of outdoor events in Bristol (QoL)	BCP	G&R - Economy of Place
WOP4	.BCP428	Increase annual revenue generated from the council's investment estate	BCP	G&R - Economy of Place
	.DGR120	Road Safety: reduce the number of people killed or seriously injured in road traffic incidents.	EDM	G&R - Economy of Place
F13	.BCP267	Improve the overall employment rate of our working age population	BCP	G&R - Economy of Place (& ACE - Educational, Learning & Skills Improvement)
EC2	.BCP352a	Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	BCP	G&R - Housing & Landlord Services
EC2	.BCP352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	BCP	G&R - Housing & Landlord Services
EC2	.BCP356	Reduce the number of households who are in Temporary Accommodation for more than 6 months	BCP	G&R - Housing & Landlord Services

Flag	Code	Title	Reporting level	Service
EC2	NEW	Increase the number of households where homelessness is prevented	BCP	G&R - Housing & Landlord Services
EC2	new code (tbc)	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
FI1	.BCP310	Increase the number of private sector dwellings returned into occupation	BCP	G&R - Housing & Landlord Services
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
	.DCM372	Maximise the rent income to housing delivery (total debt outstanding)	EDM	G&R - Housing & Landlord Services
	.DCM374	Reduce average times for standard relets to 5 weeks by 2020	EDM	G&R - Housing & Landlord Services
	.DCM375	Reduce the number of empty council properties to 250 by 2020 (true voids)	EDM	G&R - Housing & Landlord Services
	.DCM376	Reduce the loss of gross rental income through voids	EDM	G&R - Housing & Landlord Services
	.DCM783a	% of rented properties improved through discretionary property licensing	EDM	G&R - Housing & Landlord Services
	.DCM783b	% of rented licensable Houses in Multiple Occupation improved through mandatory licensing	EDM	G&R - Housing & Landlord Services
	.DCM784	Private rented properties improved	EDM	G&R - Housing & Landlord Services
EC4	.BCP312	Increase the percentage of people who volunteer or help out in their community at least 3 times a year (QoL)	BCP	G&R - Management of Place
EC4	NEW	Reduce the percentage of people who feel they do not have enough information to get involved in their community (QoL)	BCP	G&R - Management of Place
FI4	.BCP324	Increase the percentage of people who feel they belong to their neighbourhood (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
W2	.BCP540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	BCP	G&R - Management of Place
W2	.BCP541	Increase the percentage of household waste sent for reuse, recycling and composting	BCP	G&R - Management of Place
W2	.BCP542	Reduce the percentage of municipal waste land filled	EDM	G&R - Management of Place
W3	.BCP334	Reduce the percentage of the population living in Fuel Poverty	BCP	G&R - Management of Place
WC1	.BCP474	Increase the number of single journeys on Park & Ride into Bristol	BCP	G&R - Management of Place
WC1	.BCP475	Increase the number of passenger journeys on buses in Bristol	BCP	G&R - Management of Place
WC1	.BCP476	Increase the number of people travelling actively to work by walking and cycling	BCP	G&R - Management of Place
	.DCM544	Reduce the residual untreated waste sent to landfill (per household)	EDM	G&R - Management of Place
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)
FI4	NEW	Reduce the percentage of people who have noted "mainly negative effects" from gentrification in their area (QoL)	BCP	Council wide

## 2019/20 Performance Framework - Resources Directorate

Flag	Code	Title	Reporting level	Service
W2	NEW	Increase the number of new electric and hybrid vehicle registrations	BCP	Commercialisation & Citizens
WOP2	.BCP327	Increase the percentage of Corporate FOI requests responded to within 20 working days	BCP	Commercialisation & Citizens
WOP2	.BCP328	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	BCP	Commercialisation & Citizens
WOP4	NEW	Increase income generation from Commercialisation opportunities	BCP	Commercialisation & Citizens
	.DRE225	% channel shift achieved for Citizens Services overall	EDM	Commercialisation & Citizens
FI4	NEW	Reduce the percentage of people who have noted "mainly negative effects" from gentrification in their area (QoL)	BCP	Council wide
WC3	.BCP323	Increase the percentage of people who see their friends and family as much as they want to (QoL)	BCP	Council wide
WOP1	.BCP560	Increase the satisfaction of citizens with our services (QoL survey)	BCP	Council wide
WOP1	NEW	Increase the percentage of all Corporate Plan PIs on target	BCP	Council wide
WOP1	NEW	Increase the percentage of all Corporate Plan PIs that are improving (over the last year)	BCP	Council wide
	.DRE150	Number of critical security issues found during network health checks	EDM	Digital Transformation
	NEW	Number of P1 Incidents reported to service desk	EDM	Digital Transformation
	NEW	% of applications without a version upgrade in previous 12 month period	EDM	Digital Transformation
	NEW	% Service Request fulfilments within Fulfilment time	EDM	Digital Transformation
WOP4	.BCP501a	Projected forecast outturn as a percentage of approved budget	BCP	Finance
WOP4	.BCP502	Increase the percentage of invoices paid on time	BCP	Finance
WOP4	.BCP503	Maintain the percentage of Council Tax collected	BCP	Finance
WOP4	.BCP504	Increase the percentage of non-domestic rates collected	BCP	Finance
WOP4	.BCP505	Percentage of procurement spend with Micro, SME and VCS organisations	BCP	Finance
	.DRE211	Legal Services - Income vs Target	EDM	Legal and Democratic Services
	.DRE213	Legal Services agency spend as % of total salary bill	EDM	Legal and Democratic Services
	.DRE260	% of births registered within 42 days	EDM	Legal and Democratic Services
	.DRE261	% of deaths registered within 5 working days	EDM	Legal and Democratic Services
	.DRE411	Communication Campaign effectiveness (%)	EDM	Policy, Strategy & Partnerships
	.DRE572	Increase consultation response from under represented communities	EDM	Policy, Strategy & Partnerships
	NEW	Increase % of service areas which with an action plan to address equality gaps, issues and priorities	EDM	Policy, Strategy & Partnerships
WC4	.BCP315	Increase the percentage of people who feel they can influence local decisions (QoL)	BCP	Resources - Policy, Strategy & Partnerships (and G&R - Management of Place)

Flag	Code	Title	Reporting level	Service
WOP1	.BCP523	Maintain appropriate staff turnover	BCP	Workforce & Change
WOP2	.BCP521	Increase the percentage of colleagues reporting they have the equipment to do their work effectively (staff survey)	BCP	Workforce & Change
WOP3	.BCP522	Reduce the average number of working days lost to sickness	BCP	Workforce & Change
WOP3	.BCP525	Reduce the gender pay gap	BCP	Workforce & Change
WOP3	.BCP526	Reduce the race pay gap	BCP	Workforce & Change
WOP3	NEW	Increase the percentage of employment offers made to people living in the 10% most deprived areas	BCP	Workforce & Change
WOP3	NEW	Increase the percentage of staff who are "clear about what the council is here to do and its priorities" (staff survey)	BCP	Workforce & Change