Business Plan 2020/21

Performance Measures and Targets

Introduction

We believe in making sure that our corporate performance is open, transparent and as easy as possible to track, so we have produced this document to accompany our annual business plan.

The Bristol City Council (BCC) Business Plan 2020/21* is the third annual plan resulting from our Corporate Strategy 2018–2023, which sets out our vision and the priorities we have set ourselves and our city. These are about making a real difference to local people, with a focus on how the Council contributes to this.

The business plan highlights the main actions we will take in 2020/21 to make progress towards our Key Commitments. It includes those key performance measures that demonstrate our progress.

Full details on our approach are in the introductory sections of the business plan document itself.

This document includes the specific performance measures for each of our Key Commitments in the business plan, including targets for 2020/21.

As in the business plan, these performance measures are organised under the relevant strategic themes and Key Commitments.

Quarterly performance reports are produced every 3 months, to show progress throughout the year (where data is available), and are reported publically via BCC Cabinet and Scrutiny meetings.

Additional points to note for 2020/21

Bristol City Council (BCC) measures and City-wide measures - This year we have taken a new approach to differentiate between indicators that are wholly owned by BCC, so are direct measures of our performance, and those where BCC is a key player but performance is dependent on other partners or factors. Indicators in each Key Commitment section are listed accordingly (note – for some sections, only one category is relevant).

Impact of Covid-19 pandemic – At least half our indicators are significantly affected by Covid-19, and adjusted targets have been set where appropriate to take account of this impact. Some indicators have been suspended entirely this year as they are not feasible to measure, and targets are marked as N/A. It is possible that further in-year adjustments may be required as the Covid-19 situation evolves.

Appendix of data definitions – A list of brief definitions for each indicator is added at the end. Some may have slightly different titles and definitions to those reported last year (e.g. change to age group). If the indicator is suspended this year, the definition is shaded.

*The 2020/21 Business Plan was signed off in March 2020 but has been subsequently delayed in publication due to the Covid-19 pandemic

Theme 1:
Empowering and Caring:

Work with partners to empower communities and individuals, increase independence and support those who need it. Give children the best possible start in life.
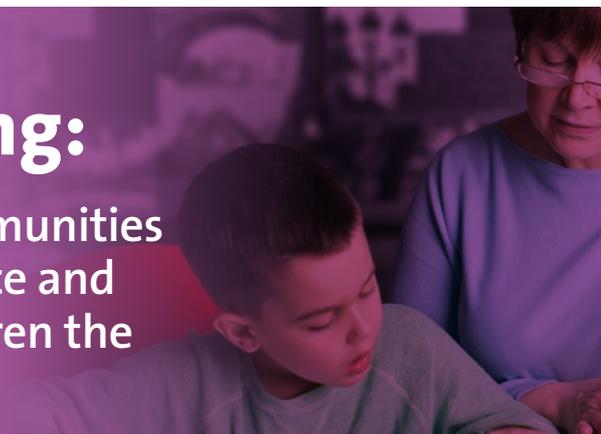
Key Commitment 1:

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.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
City-wide measures that BCC contributes to:		
• Percentage children becoming the subject of a child protection plan for a second/ subsequent time	27.4%	**24.0%**
• Increase the take-up of free early educational entitlement by eligible 2 year olds	64.0%	**66.0%**
• Percentage of children achieving a good level of development at Early Years Foundation Stage	70.6%	Suspended PI 2020/21
• Key Stage 4: Improve the Average Attainment 8 score for Children in Care pupils	16.0 points	Suspended PI 2020/21

Key Commitment 2:

Reduce the overall level of homelessness and rough sleeping, with no-one needing to spend a 'second night out'.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
Bristol City Council (BCC) owned measures:		
• Increase the number of households where homelessness is prevented	1,241	**1,100**
• Reduce the number of households in temporary accommodation	728	**700**
City-wide measures that BCC contributes to:		
• Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	93	**75**

Key Commitment 3:

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.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
Bristol City Council (BCC) owned measures:		
● Increase the % of people who contact Adult Social Care and then receive Tier 1 and 2 services	51.5%	**60.0%**
● Increase the number of people enabled to live independently through home adaptations	4,151	**3,400**
City-wide measures that BCC contributes to:		
● Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	591.2	**550**
● Percentage of adult social care service users, who feel that they have control over their daily life	74.0%	**78.0%**
● % of older people at home 91 days after discharge from hospital into reablement/ rehabilitation *	88.2% (3/4)	**88.0%**

Key Commitment 4:

Prioritise community development and enable people to support their community.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
City-wide measures that BCC contributes to:		
● Levels of engagement with community development work	8,000	**3,000**
● Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	47.6%	**44.0%**
● Reduce the percentage of people who lack the information to get involved in their community (QoL)	27.8%	**28.0%**

Theme 2:
Fair and Inclusive

Improve economic and social equality, pursuing economic growth which includes everyone and making sure people have access to good quality learning, decent jobs and homes they can afford.

Key Commitment 1:

Make sure that 2,000 new homes (800 affordable) are built in Bristol each year by 2020.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
Bristol City Council (BCC) owned measures:		
• % of major residential planning applications processed within 13 weeks or as otherwise agreed	96.5%	**92.0%**
• Reduce the number of empty council properties (true voids)	248	**250**
City-wide measures that BCC contributes to:		
• Increase the number of private sector dwellings returned into occupation	499	**490**
• Increase the number of affordable homes delivered in Bristol	312	**500**
• Increase the number of new homes delivered in Bristol	1,498[1]	**2,000**

[1]2018/19 result. 2019/20 outturn available from Sept. 2020.

Key Commitment 2:

Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and a transparent admissions process.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
Bristol City Council (BCC) owned measures:		
• Increase the percentage of Final EHCPs issued within 20 weeks including exception cases *	1.5%	**20.0%**

Key Commitment 2: *continued*

City-wide measures that BCC contributes to:		
KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	65%	Suspended PI 2020/21
KS2 - increase the % of disadvantaged pupils, at KS2, achieving the expected standard in reading, writing and maths	49%	Suspended PI 2020/21
Key Stage 4: Improve the Average Attainment 8 score per pupil	45.3 points	**46.0 points**
Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	16.4 points	**17.0 points**
Improve the Bristol Schools' pupil attendance rate	94.7%	Suspended PI 2020/21
Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) (OCP)	n/a	**92.0%**

Key Commitment 3:

Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
Bristol City Council (BCC) owned measures:		
Increase the total number of apprenticeships created and managed by Bristol City Council	527	**527**
Increase the amount of Bristol City Council Apprenticeship Levy spent	New PI 2020/21	**£1 million**
City-wide measures that BCC contributes to:		
Improve the % of 17 - 18 year old care leavers in Employment, Education or Training (EET) (statutory return - recorded around birthday)*	n/a	**72.0%**
Reduce the % of young people of academic age 16 to 17 years who are Not in Employment, Education or Training (NEET) or destination unknown	15.0%	**15.0%**
Increase experience of work opportunities for priority groups	5,131	**2,500**

Key Commitment 4:

Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
City-wide measures that BCC contributes to:		
• Number of hate crimes	New PI 2020/21	**Establish baseline**
• Increase the percentage of people who feel they belong to their neighbourhood (QoL)	62.0%	**60.0%**
• Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL)	21.4%	**25.0%**

Theme 3:
Well Connected

Take bold and innovative steps to make Bristol a city which is better connected, linking up people with jobs and with each other.

Key Commitment 1:

Improve physical and geographical connectivity; tackling congestion and progressing towards a mass transit system.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
City-wide measures that BCC contributes to:		
• Improve journey time reliability during the morning peak travel period	0	**Establish baseline**
• Increase the number of single journeys on Park & Ride into Bristol	1,687,558	Suspended PI 2020/21
• Increase the number of passenger journeys on buses	40,776,023	Suspended PI 2020/21

Key Commitment 2:

Make progress towards being the UK's best digitally connected city.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
Bristol City Council (BCC) owned measures:		
• Increase number of people able to access care & support through the use of Technology Enabled Care	559	**753**
City-wide measures that BCC contributes to:		
• Improve the percentage of premises that have access to Gigabit capable full fibre	New PI 2020/21	**Establish baseline**
• Increase the % of people living in deprived areas who have access to the internet at home (QoL)	88.7%	**92.0%**

Key Commitment 3:

Reduce social and economic isolation and help connect people to jobs and people to opportunity.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
City-wide measures that BCC contributes to:		
• Increase % of adults with learning difficulties known to social care, who are in paid employment	5.2%	**6.0%**
• Increase the number of adults in low pay work & receiving benefits accessing in-work support	820	**820**
• Increase % of people who see friends and family as much as they want to (QoL)	82.1%	**70.0%**

Key Commitment 4:

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.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
City-wide measures that BCC contributes to:		
• Increase the percentage of people who feel they can influence local decisions (QoL)	18.1%	**20.1%**

Theme 4:
Wellbeing
Create healthier and more resilient communities where life expectancy is not determined by wealth or background.

Key Commitment 1:

Embed health in all our policies to improve physical and mental health and wellbeing, reducing inequalities and the demand for acute services.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
Bristol City Council (BCC) owned measures:		
● Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	295.1 (11/12)	Suspended PI 2020/21
City-wide measures that BCC contributes to:		
● Prevalence of child excess weight in 10-11 year-olds	31.3%	**34.0%**
● Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	14.7%	**14.7%**
● Reduce the rate of alcohol-related hospital admissions per 100,000 population	891 (3/4)	**839**
● Increase % of people living in the most deprived areas who do enough regular exercise each week(QoL)	55.3%	**38.7%**

Key Commitment 2:

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.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
City-wide measures that BCC contributes to:		
● Increase the percentage of residents visiting a park or open space at least once a week (QoL)	52.9%	**55.0%**
● Reduce the total CO2 emissions in Bristol City (k tonnes)	1,491 K Tonnes	**1,694 K Tonnes**
● Reduce the proportion of deaths attributed to particulate air pollution	5.4%	**4.3%**
● Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	76.5%	**80.0%**
● Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	81.1%	**80.0%**
● Increase the percentage of household waste sent for reuse, recycling and composting	46.8%	**50.0%**

Key Commitment 3:

Tackle food and fuel poverty.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
Bristol City Council (BCC) owned measures:		
● Increase number of households in fuel poverty receiving energy and debt advice	New PI 2020/21	**Establish baseline**
City-wide measures that BCC contributes to:		
● Increase the number of 'Bristol Eating Better Awards' issued to food outlets in priority wards	29	Suspended PI 2020/21
● Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	5.0%	**7.2%**
● Reduce the percentage of the population living in Fuel Poverty	11.7%	**10.0%**

Key Commitment 4:

Keep Bristol a leading cultural city; help make culture, sport and play accessible to all.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
Bristol City Council (BCC) owned measures:		
● Increase the number of attendances at BCC leisure centres and swimming pools	2,373,178	Suspended PI 2020/21
● Increase the number of visitors to Bristol Museums, Galleries and Archives	1,066,787	**213,400**

City-wide measures that BCC contributes to:		
● Increase the % of adults in deprived areas who play sport at least once a week (QoL)	33.1%	**23.2%**
● Increase the percentage of people who take part in cultural activities at least once a month (QoL)	43.3%	**25.0%**
● Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	67.0%	**25.0%**

Corporate Services, Statutory Requirements and Organisational Support

Organisational Priority 1:

Redesign the council to work effectively as a smaller organisation.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
Bristol City Council (BCC) owned measures:		
● Maintain appropriate staff turnover	9.9%	**12.5%**
● Increase the satisfaction of citizens with our services (QoL)	42.8%	**45.8%**

Organisational Priority 2:

Equip our colleagues to be as productive and efficient as possible.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
Bristol City Council (BCC) owned measures:		
● Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	78.5%	**80.0%**
● Increase % of colleagues reporting they have the equipment to do their work effectively	63.0%	**65.0%**
● Increase the percentage of staff with a completed annual appraisal	n/a	**75.0%**

Organisational Priority 3:

Make sure we have an inclusive, high-performing, healthy and motivated workforce.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
Bristol City Council (BCC) owned measures:		
● Reduce the average number of working days lost to sickness (BCC)	8.55 days	**8.00 days**
● Increase the % of staff who are "clear about what the council is here to do and its priorities"	83.0%	**85.0%**

Organisational Priority 4:

Be responsible financial managers and explore new commercial ideas.

How will we measure success for this key commitment?	2019/20 outturn	2020/21 target
Bristol City Council (BCC) owned measures:		
• Increase the percentage of invoices paid on time (BCC)	81.0%	**85.0%**
• Council Tax collected as a percentage of approved budget	96.76%	**93.57%**
• Non-domestic rates collected as a percentage of approved budget	98.34%	**91.77%**
• Percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	51.9%	**55.0%**
• Increase the percentage of Grant applications, Funding bids or Contracts that are successful	New PI 2020/21	**Establish baseline**
• Increase the percentage of employment offers made to people living in the 10% most deprived areas	5.5%	**6.5%**
City-wide measures that BCC contributes to:		
• Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	2.32	**1.8**

Appendix of Data Definitions

Theme 1:
Empowering and Caring:

Key Commitment 1:

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.

PI ref:	Measure	Freq/period reported	Method of calculation
BCPC216	Percentage children becoming the subject of a child protection plan for a second/subsequent time	Quarterly (Cumulative)	The percentage of children who became subject to a Child Protection Plan at any time during the year, who had previously been the subject of a Child Protection Plan, or on the Child Protection Register of that council regardless of how long ago that was.
BCPC222	Increase the take-up of free early educational entitlement by eligible 2 year olds	Annual (Previous Financial year)	Take up of free educational provision for 2 year olds. Data provided by the DfE and relates to the previous financial year: **www.gov.uk/government/statistics/education-provision-children-under-5-years-of-age-january-2019**
BCPC223	Percentage of children achieving a good level of development at Early Years Foundation Stage	Annual (Previous Academic year)	Percentage of children achieving a good level of development at Early Years Foundation Stage. The level of development is a measure of the average of the cohort's total point score across all the early learning goals.
BCPC244	Key Stage 4: Improve the Average Attainment 8 score for Children in Care pupils	Annual (Previous Academic year)	Attainment 8 will measure the achievement of a pupil across 8 qualifications including mathematics (double weighted) and English (double weighted), 3 further qualifications that count in the English Baccalaureate (EBacc). This measures the small cohort of Children in Care (CiC) - ultimately trying to reduce the gap between the Bristol average and the CiC average.

Suspended PI 2020/21 (vertical label beside BCPC223 and BCPC244)

Key Commitment 2:

Reduce the overall level of homelessness and rough sleeping, with no-one needing to spend a 'second night out'.

PI ref:	Measure	Freq/period reported	Method of calculation
BCPB353	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.

Key Commitment 2: *continued*

BCPB357	Reduce the number of households in temporary accommodation	Quarterly (Snaphot)	This measure reports on the numbers of households living in temporary accommodation provided under the homelessness legislation.
BCPC352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	Quarterly (Snaphot)	The number of people sleeping rough on a single night within the area of the authority. This is a local count done to the same methodology as the annual count and is intended to provide a snapshot each quarter.

Key Commitment 3:

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.

PI ref:	Measure	Freq/period reported	Method of calculation
BCPB280	Increase the percentage of people who contact Adult Social Care and then receive Tiers 1 & 2 services	Quarterly (Snapshot)	There is a count of count of requests for Adult Social Care support requests and also a record of how many were either signposted to alternate support or provided with lower level support. The inverse percentage being the percentage of requests for support that went onto recieve the higher levels of support. Performance is reported on a quarter by quarter basis e.g. Q1 - 55%, Q2 58% etc
BCPB307	Increase the number of disabled people enabled to live more 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.
BCPC276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	Quarterly (Snapshot)	This is a two part-measure reflecting the number of younger adults (part 1) and older people (part 2) whose long-term support needs are best met by admission to residential and nursing care homes relative to the population size of each group. The measure compares council records with ONS population estimates. Performance is reported on a quarter by quarter basis e.g. Q1 - 55%, Q2 58% etc
BCPC277	Increase the percentage of adult social care service users, who feel that they have control over their daily life	Annual (Survey)	Performance is recorded as a result of service users survey questionnaires, compiled throughout the year and reported at year end.
BCPC278	Increase the percentage of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	Quarterly (Cumulative & 3 months in arrears)	Performance is reported with a 3 month data lag owing to the way the statutory measure is recorded. It records the proportion of older people aged 65 and over discharged from hospital to their own home or to a residential or nursing care home or extra care housing for rehabilitation, with a clear intention that they will move on/back to their own home (including a place in extra care housing or an adult placement scheme setting), who are at home or in extra care housing or an adult placement scheme setting 91 days after the date of their discharge from hospital.

Key Commitment 4:

Prioritise community development and enable people to support their community.

PI ref:	Measure	Freq/period reported	Method of calculation
BCPC311	Levels of engagement with community development work	Quarterly (Cumulative)	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.
BCPC312	Increase the percentage 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.
BCPC314	Reduce the percentage of people who lack the information to get involved in their community (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.

Theme 2:
Fair & Inclusive:

Key Commitment 1:

Make sure that 2,000 new homes (800 affordable) are built in Bristol each year by 2020

PI ref:	Measure	Freq/period reported	Method of calculation
BCPB124a	Increase the percentage of major residential planning applications processed within 13 weeks or as otherwise agreed	Quarterly (Cumulative)	Percentage of major residential planning applications by type determined in a timely manner (within 13 weeks) n.b. this includes the category of "applications for prior approval" which are NOT included as part of the statutory returns PS1 and PS2.
BCPB375	Reduce the number of empty council properties (true voids)	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.
BCPC310	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.
BCPC425	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).
BCPC430a	Increase the number of new homes 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.

Key Commitment 2:

Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and with a transparent admissions process

PI ref:	Measure	Freq/period reported	Method of calculation
BCPB225	Increase the percentage of Final EHCPs issued within 20 weeks including exception cases *	Quarterly (Cumulative & 3 months in arrears)	Number of Education Health Care Plans in the last quarter that were issued within 20 weeks, including 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
BCPC230a	Key Stage 2 - Increase the percentage of pupils achieving the expected standard in reading, writing and maths	Annual (Previous Academic year)	Key Stage 2 is the end of Primary school (Years 3-6). Scaled scores help test results to be reported consistently from one year to the next. National curriculum tests are designed to be as similar as possible year on year, but slight differences in difficulty will occur between years. Scaled scores maintain their meaning over time so that two pupils achieving the same scaled score in different years will have demonstrated the same attainment. This performance indicator measures the percentage of children in Bristol Schools who achieved the expected standard in all three subject combined and is reported for the previous academic year.
BCPC230b	Key Stage 2 - increase the percentage of disadvantaged pupils, at KS2, achieving the expected standard in reading, writing and maths	Annual (Previous Academic year)	"This is the same measure as above, except the focus is on the attainment of disadvantaged pupils. Pupils are defined as disadvantaged if recorded as: • Eligible for Free Schools Meals (FSM) in the last six years • Looked After Children (LAC) continuously for one day or more • Post LAC: because of an adoption, a special guardianship order, a child arrangements order or a residence order."
BCPC231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	Annual (Previous Academic year)	**Key Stage 4 is the GCSE phase of Secondary school. 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:** www.gov.uk/government/uploads/system/uploads/ attachment_data/file/583857/Progress_8_school_ performance_measure_Jan_17.pdf
BCPC231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	Annual (Previous Academic year)	This is the same measure as above, except the focus is on the attainment of disadvantaged pupils. (definition of disadvataged, two rows above). Except this measures the gap in the attainment levels of Disadvantaged pupils and non-disadvantaged pupils and is reported for the previous academic year.
BCPC245	Improve the level of Bristol Schools' pupil attendance	Annual (Previous Academic year)	Whilst there is in year reporting of attendance levels across the city; this performance measure usese the official DfE figures published in March of each year and records the previous academic year.

Suspended PI 2020/21 (rows BCPC230a, BCPC230b)

Suspended PI 2020/21 (row BCPC245)

Key Commitment 2: *continued*

BCPC246	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: www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history

Key Commitment 3:

Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.

PI ref:	Measure	Freq/period reported	Method of calculation
BCPB264	Increase the total number of apprenticeships created and managed by Bristol City Council	Quarterly (Cumulative)	This measures the number of apprentices currently (at data capture date) receiving training support through and Education and Skills Funding Agency approved programmes (taken from ESFA ILR data) PLUS No. of BCC staff undertaking development through an apprenticeship scheme.(taken from Digital Apprenticeship Service record also known as Levy Account)
BCPB265	Increase the amount of Bristol City Council Apprenticeship Levy spent	Quarterly (Cumulative)	This measures the amount of apprenticeship levy spent throughout the year.
BCPC217	Improve the % of 17 - 18 year old care leavers in EET (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.
BCPC263a	Reduce the percentage of young people of academic age 16 to 17 years 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.
BCPC270	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'.

Key Commitment 4:

Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.

PI ref:	Measure	Freq/period reported	Method of calculation
BCPC248	Number of hate crimes	Quarterly (Cumulative)	Data recorded by Avon & Somerset Police
BCPC324	Increase the percentage of people who feel they belong to 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.
BCPC327	Reduce the percentage of people who have noted "mainly negative effects" from gentrification (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.

Theme 3:
Well Connected:

Key Commitment 1:

Improve physical and geographical connectivity; tackling congestion and progressing towards a mass transit system.

PI ref:	Measure	Freq/period reported	Method of calculation
BCPC471	Improve journey time reliability during the morning peak travel period	Annual	This measure uses data from the network of traffic cameras at key points across the city with average travel times between points being calculated. It hs been identified that journey time reliablity is generally of more importance to road uses than actually speeds.
BCPC474	Increase the number of single journeys on Park & Ride into Bristol	Quarterly (Cumulative)	This measures the number of journeys made on Park and Ride (P&R) services in Bristol. Data is supplied by the various commerical operators of P&R designated services
BCPC475	Increase the number of passenger journeys on buses	Quarterly (Cumulative)	This measures the number of journeys made on all services which has a boarding point in Bristol. Data is supplied by the various commerical operators of P&R designated services

Suspended PI 2020/21

Key Commitment 2:

Make progress towards being the UK's best digitally connected city.

PI ref:	Measure	Freq/period reported	Method of calculation
BCPB308	Increase the number of people able to access care and support through the use of adaptive technology	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 BCP307 which records the number of homes which has received home adaptions are part of enabling independent living.
BCPC436	Improve the percentage of premises that have access to Ultrafast Broadband	Annual	This measures is informed by the annual report from OfCOM "Connected Nations" report which tracks progress in fixed and mobile services in the UK. Data is available at a local authority level and can be seen here **www.ofcom.org.uk/research-and-data/multi-sector-research/infrastructure-research**
BCPC438	Increase the percentage of people living in deprived areas who have access to the internet at home (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.

Key Commitment 3:

Reduce social and economic isolation and help connect people to people, people to jobs and people to opportunity.

PI ref:	Measure	Freq/period reported	Method of calculation
BCPC266	Increase the percentage of adults with learning difficulties known to social care, who are in paid employment	Quarterly (Cumulative)	The measure shows the proportion of adults with a learning disability who are "known to the council, who are recorded as being in paid employment. The information would have to be captured or confirmed within the reporting period 1 April to 31 March. The definition of individuals 'known to the council' is restricted to those adults of working age with a primary support reason of learning disability support who received long term support during the year. The measure is focused on 'paid' employment. Voluntary work is excluded from the measure. Paid employment is measured using the following two categories: • Working as a paid employee or self-employed (16 or more hours per week); and, • Working as a paid employee or self-employed (up to 16 hours per week).
BCPC268	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.
BCPC323	Increase the percentage 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.

Key Commitment 4:

Work with cultural partners to involve citizens in the 'Bristol' story, giving everyone in the city a stake in our long-term strategies and sense of connection.

PI ref:	Measure	Freq/period reported	Method of calculation
BCPC533	Increase the percentage of people who feel they can influence local decisions (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.

Theme 4:
Wellbeing:

Key Commitment 1:

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.

Suspended PI 2020/21

PI ref:	Measure	Freq/period reported	Method of calculation
BCPB279	Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	Quarterly (Snapshot)	This measures the number of Delayed Days of care, during the reporting period, of Acute and Non-Acute, for NHS Organisations in England by the responsible organisation. (EXCLUDING NHS CASES AND WHERE BOTH were CULPABLE) Divided 100,000 population... Therefore, - Social Care delays ONLY. Occasionally the latest monthly data from NHS England is delayed and in those instances the month indicated in brackets.
BCPC249	Prevalence of child excess weight in 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.
BCPC250	Reduce the percentage of people in 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.
BCPC251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	Quarterly (Snapshot)	This indicator measures the rate of alcohol related admissions per 100,000 population using Hospital Episode Statistics.The rate is calculated using data on those finished in-year admissions that are classified as ordinary or day cases and that have a primary or subsidiary diagnosis code.
BCPC255	Increase the percentage of people living in the most deprived areas who do enough regular exercise each week(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.

Key Commitment 2:

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.

PI ref:	Measure	Freq/period reported	Method of calculation
BCPC333	Increase the percentage of residents visiting a park or open space at least once a week (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.
BCPC433	Reduce the total CO2 emissions in Bristol City (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).
BCPC434	Reduce the proportion of deaths attributed to particulate air pollution	Annual (2 year lag)	This measure is reported by Public Health England .
BCPC480	Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide	Annual (Financial year)	This measures the percentage of monitoring sites across the city which achieve the annual air quality target. [Note - in previous years this has been published as the % that did not meet the air quality target]
BCPC540	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.
BCPC541	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.

Key Commitment 3:

Tackle food and fuel poverty.

PI ref:	Measure	Freq/period reported	Method of calculation
NEW	Increase number of households in fuel poverty receiving energy and debt advice	Quarterly cumulative	The number of households each quarter who have been given energy and debt advice via specific BCC-funded services.
BCPC257	Increase the number of 'Bristol Eating Better Awards' issued to food outlets in priority wards	Bi-annual cumulative	This is a count of the number of food outlets with a Bristol Eating Better Award in 10 priority wards (with high levels of deprivation and obesity) The Bristol Eating Better (BEB) award is a tool used to reward and support food businesses across the city to offer healthier food options and promote sustainability. BEB awards are at Bronze, Silver or Gold level. There are 30 'core actions' to be met in order to achieve the Bronze Level. Progress is reported twice a year (Q2 & Q4).
BCPC258	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.

Suspended PI 2020/21

Key Commitment 3: *continued*

BCPC334	Reduce the percentage of the population living in Fuel Poverty	Annual (2 year lag)	Fuel poverty in England is measured using the Low Income High Costs (LIHC) indicator where a household is considered to be fuel poor if: - They have required fuel costs that are above average (the national median level) and were they to spend that amount, they would be left with a residual income below the official poverty line. The data for this measure is supplied by the Department of Business, Energy and Industrial Strategy
BCPC540	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.
BCPC541	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.

Key Commitment 4:

Keep Bristol a leading cultural city, helping make culture, sport and play accessible to all.

PI ref:	Measure	Freq/period reported	Method of calculation
BCPB253	Increase the number of attendances at BCC leisure centres and swimming pools	Quarterly (Cumulative)	This measures attendances at BCC leisure centres and swimming pools on a monthly cumulative basis. Occasionally the latest month is delayed and in those instances the month indicated in brackets.
BCPB410	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.
BCPC256	Increase tthe percentage of adults in deprived areas who play sport at least once a week (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.
BCPC411	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.
BCPC412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (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.
BCPC541	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.

Suspended PI 2020/21

Corporate Services, Statutory Requirements and Organisational Support :

Key Commitment 1:

Redesign the council to work effectively as a smaller organisation.

PI ref:	Measure	Freq/period reported	Method of calculation
BCPB523	Maintain appropriate staff turnover	Quarterly (Cumulative)	This measures staff turnover by considering the numerator as the total number of leavers; including those who retire, or leave involuntarily due to dismissal or redundancy over the period; and the denominator as the average total number of staff employed over the period....The aim is to keep the level at between 10-15%
BCPB530	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.

Key Commitment 2:

Equip our colleagues to be as productive and efficient as possible.

PI ref:	Measure	Freq/period reported	Method of calculation
BCPB518	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	Quarterly (Snaphot)	The percentage of stage 1 non-statutory complaints that were respond to within 15 days.
BCPB521	Increase the percentage of colleagues reporting they have the equipment to do their work effectively	Annual (Staff Survey)	Using the staff survey, this measures the percentage of respondents (colleagues) reporting they have the equipment to do their work [counting those who chose 'strongly agree' or 'agree' as a percentage of all responses to the question]
BCPB524	Increase the percentage of staff with a completed annual appraisal	Annual	This indicator is based on figures for the latest performance lifecycle (i.e. at least one face-to-face appraisal must have taken place in that 12 month period), and calculated using headcount of staff eligible for a performance review. Apply to permanent and temporary staff only. Casual staff (i.e. those not employed on a regular basis but when a particular need arises) and those employed by outside contractors (e.g. private companies), are not to be counted.

Key Commitment 3:

Make sure we have an inclusive, high-performing, healthy and motivated workforce.

PI ref:	Measure	Freq/period reported	Method of calculation
BCPB522	Reduce the average number of working days lost to sickness (BCC)	Quarterly (Rolling year)	This performance indicator measures the levels of sickness each quarter is reported on a 'rolling year' basis and the last quarter will reflect the whole year's performance - The quartley reports are presented: • 2020/21 Q1 will report the 1 Jul 19 - 30 Jun '20 figure • 2020/21 Q2 will report the 1 Oct '19 - 30 Sept '20 figure • 2020/21 Q3 will report the 1 Jan '20 - 31 Dec '20 figure • 2020/21 Q4 will report the 1 Apr '20 - 31 Mar '21 figure
BCPB527	Increase the percentage of staff who are "clear about what the council is here to do and its priorities"	Annual (Staff Survey)	Using the staff survey, this measures the percentage of respondents (colleagues) reporting that they are "clear about what the council is here to do and its priorities" [counting those who chose 'strongly agree' or 'agree' as a percentage of all responses to the question]

Key Commitment 4:

Be responsible financial managers and explore new commercial ideas.

PI ref:	Measure	Freq/period reported	Method of calculation
BCPB502	Increase the percentage of invoices paid on time (BCC)	Quarterly (Cumulative)	This measures the percentage of undisputed invoices for commercial goods and services paid to external contractors and suppliers during the year by the authority within mutually agreed terms or 30 days if such terms do not exist, as a percentage of all such invoices paid by the authority in the year. Authorities may exclude invoices sent to schools and paid from delegated school budgets if they wish. Time starts from the date the authority (not the payment section) receives the invoice.
BCPB503	Maintain the percentage of Council Tax collected	Quarterly (Cumulative)	This measures the percentage of the estimated net collectable debit for council taxes net of benefit. Against the total receipts council taxes; net of refunds granted in respect of the present year only.
BCPB504	Increase the percentage of non-domestic rates collected	Quarterly (Cumulative)	This measures the percentage of the estimated net collectable debit in respect of non-domestic. Against the total receipts of non-domestic rates, net of refunds granted in respect of the present year only.
BCPB505	Increase the 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 calculation is: (SME procurement spend / Total procurement spend)*100.
BCPB510	Increase the percentage of Grant applications, Funding bids or Contracts that are successful	Quarterly (Cumulative)	Commercialisation Development is a new support and enabling function. Income generation is only one of the outcomes of commercialisation. Additional/alternative income or funding may be secured through a number of routes to include applying/bidding for funding, grants or contracts. This measures the percentage of successful funding applications made.

Key Commitment 4: *continued*

BCPB528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	Quarterly (Cumulative)	This performance indicator measures the percentage of employment offers made to people living in the 10% most deprived areas as a percentage of all offers made.
BCPC636	Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	Quarterly (Cumulative)	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.

Key/further notes

1/ Covid-19 impact - Planned Performance Indicators are continuing to be measured, if possible, and 2020/21 Targets have been adjusted where relevant to take account of the expected impact of the Covid-19 pandemic.

2/ Indicators - Where the indicator and defintion have been identified as **Suspended PI 2020/21,** these Performance Indicators (PIs) have been suspended for 2020/21; the impact of the Covid-19 pandemic is such that it is not possible to meaningfully measure these indicators, and no 2020/21 Target has been set. Where PIs are suspended, definitions are marked as such in the left-hand margin.

3/ Bristol City Council measures and City-wide measures - see Introduction page for explanation.

4/ Asterisk * at the end of an indicator title – means this is reported with a 3 month data lag.