



Business Plan 2019/20

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 Business Plan 2019/20 is the second 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 real-world outcomes.

The business plan highlights the main actions we will take in 2019/20 to make progress towards our Key Commitments. It includes the most important performance measures to 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 already listed for each of our Key Commitments in the business plan, with targets for 2019/20 now added. As in the business plan, these performance measures are organised under the relevant strategic themes and commitments.

This document will be updated every three months, with quarterly performance reports that show progress throughout the year for each of the performance measures (where data is available).

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?	2018/19 outturn	2019/20 target
• Reduce the number of adolescents (aged 13–17) who need to enter care due to abuse or exploitation	27	24
• Increase the take-up of free early educational entitlement by eligible two year olds	69.3% (17/18 data)	70%
• Increase the percentage of Family Outcome Plans where agreed outcomes were achieved	New PI 2019/20	Establish baseline
• Increase the percentage of children referred who are seen promptly: children in need within five days; child protection cases within 24 hours	New PI 2019/20	90%

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?	2018/19 outturn	2019/20 target
• Reduce the number of people sleeping rough on a single night in Bristol – annual count	82	70
• Reduce the number of people sleeping rough on a single night in Bristol – Bristol City Council quarterly count	72	60
• Reduce the number of households who were in temporary accommodation for more than six months	265	260
• Increase the number of households where homelessness is prevented	New PI 2019/20	1,000
• Reduce the number of households in temporary accommodation	530	500

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?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Reduce permanent admissions to residential and nursing care for people aged 65+ 	820	800
<ul style="list-style-type: none"> Increase the percentage of adult social care service users who feel that they have control over their daily life 	77.7%	78%
<ul style="list-style-type: none"> Increase the percentage of older people living at home 91 days after discharge from hospital into reablement or rehabilitation 	87.3% (Dec '18)	88%
<ul style="list-style-type: none"> Increase the percentage of people contacting Adult Social Care who then receive 'Tiers 1 and 2' services 	47.4%	60%
<ul style="list-style-type: none"> Increase the number of disabled people who can live more independently through home adaptations 	3,370	3,400

Key Commitment 4:

Prioritise community development and enable people to support their community.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Increase the percentage of people who volunteer or help out in their community at least three times a year (QoL survey) 	67.8%	69%
<ul style="list-style-type: none"> Reduce the percentage of people who feel they do not have enough information to get involved in their community (QoL survey) 	28.6%	28%

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?	2018/19 outturn	2019/20 target
• Increase the number of private sector dwellings returned into occupation	537	490
• Increase the number of affordable homes provided in Bristol	260	440
• Increase the number of new homes provided in Bristol	1,454 (2017/18)	2,000

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?	2018/19 outturn	2019/20 target
• Key Stage 2: Increase the percentage of pupils achieving the expected standard in reading, writing and maths combined	63%	64%
• Key Stage 2: Increase the percentage of disadvantaged pupils achieving the expected standard in reading, writing and maths combined	49%	50%
• Key Stage 4: Improve the Average Attainment 8 score per pupil	45.5 points	47 points
• Key Stage 4: Reduce the 'Attainment 8' points gap between disadvantaged and non-disadvantaged pupils	16.2 points	15 points
• Improve the level of Bristol Schools' pupil attendance	94.7%	95.2%
• Increase the percentage of Final Education Health Care Plans issued within 20 weeks, including exception cases	24.3% (Dec '18)	61.3%

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?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Improve the percentage of 17–21 year old care leavers in Education, Employment or Training 	64.4% (Dec '18)	65%
<ul style="list-style-type: none"> Increase the total number of apprentices employed by Bristol City Council 	184	214
<ul style="list-style-type: none"> Increase the percentage of Bristol City Council apprentices starting apprenticeship training from priority groups 	29.3%	31%
<ul style="list-style-type: none"> Reduce the percentage of young people aged 16 and 17 who are not in education, employment or training (NEETs), or are destination unknown 	7.7%	6.5%
<ul style="list-style-type: none"> Improve the overall employment rate of our working age population 	76.6%	76.6%
<ul style="list-style-type: none"> Increase experience of work opportunities for priority groups 	New PI 2019/20	2,750

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?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Increase the percentage of people who feel they belong to their neighbourhood (QoL survey) 	59.4%	59.4%
<ul style="list-style-type: none"> Reduce the percentage of people who have noted “mainly negative effects” from gentrification in their area (QoL survey) 	28%	27%

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?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL survey) 	80.2%	79%
<ul style="list-style-type: none"> Improve journey time reliability during the morning peak travel period 	New PI 2019/20	Establish baseline
<ul style="list-style-type: none"> Increase the number of single journeys on Park & Ride into Bristol 	1,716,174	1,720,000
<ul style="list-style-type: none"> Increase the number of passenger journeys on buses in Bristol 	42,216,084	43,061,000
<ul style="list-style-type: none"> Increase the number of people travelling actively to work by walking and cycling 	New PI 2019/20	Establish baseline

Key Commitment 2:

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

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Improve the percentage of premises that have access to Ultrafast Broadband 	88.4%	89%
<ul style="list-style-type: none"> Increase the number of people able to access care and support through the use of adaptive technology 	New PI 2019/20	568
<ul style="list-style-type: none"> 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 survey) 	91.1%	92%
<ul style="list-style-type: none"> Increase digital skills development and online learning by people aged 19+, who have few or no qualifications 	New PI 2019/20	25%

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?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Increase the percentage of adults with learning difficulties known to social care, who are in paid employment 	7.1%	8%
<ul style="list-style-type: none"> Increase the percentage of people who see friends and family as much as they want to (QoL survey) 	80.4%	80.5%
<ul style="list-style-type: none"> 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 	New PI 2019/20	314

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?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Increase the percentage of people who feel they can influence local decisions (QoL survey) 	17.6%	18%
<ul style="list-style-type: none"> Increase the percentage satisfied with the range and quality of outdoor events in Bristol (QoL survey) 	76.6%	80%

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?	2018/19 outturn	2019/20 target
• Reduce the percentage of people in Bristol who report their mental wellbeing as below the national average (QoL survey)	19.7%	19.6%
• Reduce the rate of alcohol-related hospital admissions per 100,000 population	839	839
• Increase the percentage of people living in the most deprived areas who do enough regular exercise each week (QoL survey)	56.4%	56.9%
• Prevent an increase in the prevalence of child excess weight in 10–11 year-olds	34.5%	34%
• Improve our monthly Delayed Transfers of Care figures (Delayed Days per 100,000 population)	187.8	187

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?	2018/19 outturn	2019/20 target
• Increase the percentage of residents visiting a park or open space at least once a week (QoL survey)	49.7%	51%
• Reduce the total CO ₂ emissions in Bristol	1,547 k tonnes	1,497 k tonnes
• Reduce the proportion of deaths attributed to particulate air pollution	5.3% (2016)	4.3%
• Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide	New PI 2019/20	100%
• Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL survey)	82.4%	80%
• Increase the percentage of household waste sent for reuse, recycling and composting	45.7%	50%
• Increase the number of new electric and hybrid vehicle registrations (Bristol City Council fleet)	New PI 2019/20	26

Key Commitment 3:

Tackle food and fuel poverty.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Increase the percentage of Bristol schools that have Breakfast Clubs 	99%	99%
<ul style="list-style-type: none"> Reduce the percentage of the population living in Fuel Poverty 	10.8%	10%
<ul style="list-style-type: none"> Increase the percentage of food outlets with a Bristol Eating Better Award in ten wards with high levels of deprivation and obesity 	New PI 2019/20	35
<ul style="list-style-type: none"> Reduce the percentage of people who experience (moderate or worse) food insecurity across Bristol (QoL survey) 	7.3%	7.2%

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?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Increase the number of attendances at Bristol City Council leisure centres and swimming pools 	2,723,628	2,764,482
<ul style="list-style-type: none"> Increase the percentage of adults in deprived areas who play sport at least once a week (QoL survey) 	36.2%	36.7%
<ul style="list-style-type: none"> Increase the number of visitors to Bristol Museums, Galleries and Archives 	1,323,783	1,100,000
<ul style="list-style-type: none"> Increase the percentage of people who take part in cultural activities at least once a month (QoL survey) 	45.5%	47%
<ul style="list-style-type: none"> Increase the percentage satisfied (in deprived areas) with the range and quality of outdoor events on offer (QoL survey) 	66.4%	70%
<ul style="list-style-type: none"> Increase the number of tourists to the city 	4,487,329	4,625,000

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?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Maintain appropriate staff turnover 	14.2%	10%–15%
<ul style="list-style-type: none"> Increase the satisfaction of citizens with our services (QoL survey) 	35.2%	37%
<ul style="list-style-type: none"> Increase the percentage of all Corporate Plan performance indicators on target 	44%	67%
<ul style="list-style-type: none"> Increase the percentage of all Corporate Plan performance indicators that are improving (over the last year) 	62.5%	67%

Organisational Priority 2:

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

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Increase the percentage of Corporate Freedom of Information (FOI) requests responded to within 20 working days 	76.5%	90%
<ul style="list-style-type: none"> Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days 	85.9%	90%
<ul style="list-style-type: none"> Increase the percentage of colleagues reporting they have the equipment to do their work effectively (staff survey) 	61%	65%

Organisational Priority 3:

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

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Reduce the average number of working days lost to sickness 	9.09 days	8 days
<ul style="list-style-type: none"> Reduce the gender pay gap 	3.99%	3.85%
<ul style="list-style-type: none"> Reduce the race pay gap 	12.62%	12.25%
<ul style="list-style-type: none"> Increase the percentage of employment offers made to people living in the 10% most deprived areas 	New PI 2019/20	6.5%
<ul style="list-style-type: none"> Increase the percentage of staff who are "clear about what the council is here to do and its priorities" (staff survey) 	76%	80%

Organisational Priority 4:

Be responsible financial managers and explore new commercial ideas.

How will we measure success for this key commitment?	2018/19 outturn	2019/20 target
<ul style="list-style-type: none"> Increase annual revenue generated from the council's investment estate 	£614,695	£726,693
<ul style="list-style-type: none"> Projected forecast outturn as a percentage of approved budget 	99.4%	100%
<ul style="list-style-type: none"> Increase the percentage of invoices paid on time 	80.3%	90%
<ul style="list-style-type: none"> Maintain the percentage of Council Tax collected 	96.82%	96.82%
<ul style="list-style-type: none"> Increase the percentage of non-domestic rates collected 	98.31%	98.35%
<ul style="list-style-type: none"> Increase the percentage of procurement spend with micro, small and medium size businesses and voluntary/community organisations 	5%	5%
<ul style="list-style-type: none"> Increase income generation from Commercialisation opportunities 	New PI 2019/20	Establish baseline