

Business Plan 2021/22

Performance Measures and Targets



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Introduction

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

- The [Bristol City Council Business Plan 2021/22](#) is the fourth annual plan resulting from our Corporate Strategy 2018–2023, which sets out our vision and the priorities we have set ourselves and our city. The business plan highlights the main actions we will take in 2021/22 to make progress towards our Key Commitments. These are about making a real difference to local people, with a focus on how the council contributes to this.
- The [Performance Framework 2021/22](#) outlines the approach taken to Corporate Performance for this year. It lists those key Measures of Success (performance measures) that demonstrate our progress as included in the Business Plan 2021/22, and is published alongside the business plan.

This Performance Measures and Targets document lists the specific performance measures for each of our Key Commitments in the business plan, with the previous year's outturn and 2021/22 target agreed for each indicator. This document is published three months after the two above in order to incorporate the 2020/21 year-end results in the target setting process.

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

Quarterly performance reports are produced every three months, to show progress throughout the year (where data is available) and are reported to senior council officers and publicly to elected members via Bristol City Council Cabinet and Scrutiny meetings. They are available at [Performance – bristol.gov.uk](#).

Additional points to note for 2021/22

Bristol City Council (BCC) measures and city-wide measures – We differentiate between measures that are wholly owned by Bristol City Council and so are direct measures of our performance, and headline “city-wide” measures where we are a key player, but performance may be dependent on many other partners or external factors. Indicators in each Key Commitment section are listed accordingly (note – for some sections, only one category is relevant).

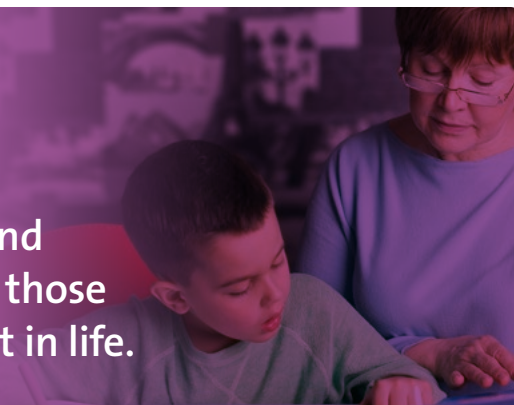
Impact of Covid-19 pandemic – Covid-19 renewal and recovery has been embedded into the themes and commitments that underpin our Corporate Strategy. Our ongoing response and approach to renewal is being delivered across all areas of the council. The ongoing impact of the pandemic and its long-term effects have become an integral part of how services operate and how the organisation plans for the foreseeable future. Adjusted targets have been set where appropriate to take account of this impact.

Appendix of data definitions – A list of brief definitions for each indicator is added at the end. A small number may have slightly different titles and definitions to those reported previously – if so, the data reported is also different.

Explanations for selected metrics / counter-intuitive targets – An appendix table has been added for selected metrics and targets that benefit from an explanation of why they have been set as they are. Two indicators have been suspended for this year, in which case targets are marked as N/A.

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.

Bristol City Council (BCC) owned measures:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Increase the number of Foster carers (placements available)	n/a	Establish baseline

City-wide measures that BCC contributes to:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Percentage of children becoming the subject of a child protection plan for a second / subsequent time EC1	20.4%	22%
Increase the take-up of free early educational entitlement by eligible two year olds	62%	66%

Key Commitment 2:

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

Bristol City Council (BCC) owned measures:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Increase the number of households where homelessness is prevented	1,512	1,350
Reduce the number of households in temporary accommodation	1,122	950
Number of households moved on into settled accommodation	n/a	1,000

City-wide measures that BCC contributes to:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Reduce the number of people sleeping rough on a single night in Bristol – BCC quarterly count EC2	43	60

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.

Bristol City Council (BCC) owned measures:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Increase the percentage of people who contact Adult Social Care and then receive Tier 1 and 2 services	55.9%	56%
Increase the number of disabled people enabled to live more independently through home adaptations	3,120	3,400

City-wide measures that BCC contributes to:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Reduce the number of service users aged 65+ in permanent Residential & Nursing Care (Snap-shot)	n/a	Establish Baseline
Increase the number of people receiving home care	n/a	Establish Baseline
Increase experience of work opportunities for priority groups	1,243	2,800

Key Commitment 4:

Prioritise community development and enable people to support their community

City-wide measures that BCC contributes to:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Maintain levels of engagement with community development work	4,394	5,000
Increase percentage respondents who volunteer or help out in their community at least three times a year (Quality of Life [QoL])	47.2%	47.2%
Reduce the percentage of people who lack the information to get involved in their community (QoL)	30.5%	30%

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.

Bristol City Council (BCC) owned measures:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Increase percentage of major residential planning applications processed within 13 weeks or as otherwise agreed	87.2%	92%
Reduce the number of empty council properties	220	210

City-wide measures that BCC contributes to:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Increase the number of private sector dwellings returned into occupation	445	450
Increase the number of affordable homes delivered in Bristol ^{F1}	400	450
Increase the number of new homes delivered in Bristol ^{F2}	1,332 (2019/20)	1,500

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.

Bristol City Council (BCC) owned measures:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases ^{F3}	21.9%	60%

City-wide measures that BCC contributes to:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Increase percentage of schools and settings rated 'good' or 'better' by Ofsted (all phases)	Suspended 2020/21	86%

Key Commitment 3:

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

Bristol City Council (BCC) owned measures:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Increase the amount of Bristol City Council Apprenticeship Levy spent	£647,299	£1m

City-wide measures that BCC contributes to:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Improve the percentage of 17–18 year old care leavers in education, employment or training (statutory return – recorded around birthday)*	69%	72%
Increase the number of Black, Asian and minority ethnic-led businesses supported ^{F14}	134	50
Reduce the percentage of young people of academic age 16 to 17 years who are ‘not in education, employment or training’ (NEET) and destination unknown	6.9%	4.9%

Key Commitment 4:

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

City-wide measures that BCC contributes to:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Number of hate crimes	1,940	1,950
Increase the percentage of people who feel they belong to their neighbourhood (QoL)	62.8%	62%
Reduce the percentage of people who have noted “mainly negative effects” from gentrification (QoL)	24.7%	25%

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.

City-wide measures that BCC contributes to:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Number of single journeys on Park & Ride into Bristol ^{W1}	Suspended 2020/21	930,000
Number of passenger journeys on buses ^{W2}	Suspended 2020/21	26,505,000
Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL) ^{W3}	70.4%	73%

Key Commitment 2:

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

Bristol City Council (BCC) owned measures:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Increase number of people able to access care and support through the use of Technology Enabled Care	551	753

City-wide measures that BCC contributes to:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Increase the percentage of people living in deprived areas who have access to the internet at home (QoL)	92%	92%

Key Commitment 3:

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

City-wide measures that BCC contributes to:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Increase percentage of adults with learning difficulties known to social care, who are in paid employment	5.3%	6%
Increase the number of adults in low pay work and receiving benefits accessing in-work support	845	850
Increase percentage of people who see friends and family as much as they want to (QoL)	73.2%	76%
Improve the overall employment rate of working age population W4	75.8%	70%

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.

Bristol City Council (BCC) owned measures:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	1.91	1.7

City-wide measures that BCC contributes to:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Increase the percentage of people who feel they can influence local decisions (QoL)	21.1%	22.6%

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.

City-wide measures that BCC contributes to:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	20%	20%
Reduce the rate of alcohol-related hospital admissions per 100,000 population	845	839
Increase percentage of people living in the most deprived areas who do enough regular exercise each week (QoL)	55.2%	55.2%

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.

City-wide measures that BCC contributes to:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Increase the percentage of residents visiting a park or open space at least once a week (QoL)	60.3%	60%
Reduce Bristol City Council's own carbon dioxide equivalent (CO ₂) emissions	9,528 tonnes (2019–20)	7,300 tonnes
Reduce carbon dioxide (CO ₂) emissions across the Bristol local authority area ^{WB1}	1,447 K tonnes (2018)	1,488 K tonnes
Reduce the proportion of deaths attributed to particulate air pollution	5% (2019)	4.3%
Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide ^{WB2}	98.1% (2020)	94%
Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	82.4%	80%
Increase the percentage of household waste sent for reuse, recycling and composting	45%	50%
Reduce the residual untreated waste sent to landfill (per household)	115kg	100kg

Key Commitment 3:

Tackle food and fuel poverty.

City-wide measures that BCC contributes to:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Percentage of households in the most deprived areas who have used a food bank or charity in the last year (QoL)	n/a	2%
Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL) ^{WB3}	4.2%	7.2%
Reduce the percentage of the population living in Fuel Poverty	9.8% (2018)	9%

Key Commitment 4:

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

Bristol City Council (BCC) owned measures:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Increase the number of attendances at BCC leisure centres and swimming pools	399,343 (Dec '20)	695,145
Number of visitors to Bristol Museums, Galleries and Archives	28,917	300,000

City-wide measures that BCC contributes to:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Increase the percentage of adults in deprived areas who play sport at least once a week (QoL)	27.5%	27.5%
Increase the percentage of people who take part in cultural activities at least once a month (QoL)	33.4%	35%
Increase the percentage satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	40.3%	50%

Corporate Services, Statutory Requirements and Organisational Support

Workplace Organisational Priority 1:

Redesign the council to work effectively as a smaller organisation.

Bristol City Council (BCC) owned measures:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Maintain appropriate staff turnover	6.8%	10–15%
Increase the satisfaction of citizens with our services (QoL)	47.4%	48.5%

Workplace Organisational Priority 2:

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

Bristol City Council (BCC) owned measures:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	86%	85%
Increase the percentage of staff reporting they have the equipment to do their work effectively ^{OP1}	63%	n/a
Increase the percentage of staff with a completed annual appraisal ^{OP2}	n/a	75%

Workplace Organisational Priority 3:

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

Bristol City Council (BCC) owned measures:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Reduce the average number of working days lost to sickness ^{OP3}	7.6 days	8 days
Increase the percentage of staff who are “clear about what the council is here to do and its priorities” ^{OP4}	83%	n/a
Increase the percentage of employment offers made to people living in the 10% most deprived areas	4.7%	6.5%

Workplace Organisational Priority 4:

Be responsible financial managers and explore new commercial ideas.

Bristol City Council (BCC) owned measures:

How will we measure success for this key commitment?	2020/21 outturn	2021/22 target
Forecast level of Bristol City Council general financial reserves	9.57%	5–6%
Increase the percentage of invoices paid on time	85.95%	86%
Council Tax collected as a percentage of budgeted collectible debit ^{OP5}	95.2%	96%
Non-domestic rates collected as a percentage of budgeted collectible debit ^{OP6}	92.24%	93.5%
Percentage of procurement spend with Small and Medium sized Enterprises (SMEs)	52%	52.2%

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
BPC200	Increase the number of in-house Foster Care placements (not including Kinship)	Quarterly (Snapshot)	This records the total number of foster care placements that can potentially be available at maximum capacity in-house excluding any that are approved for kinship placements. This number is larger than the number of foster households as it records 'placements' on any given date, as a snapshot.
BPC216	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.
BPC222	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.

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
BPB353	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.
BPB357	Reduce the number of households in temporary accommodation	Quarterly (Snapshot)	This measure reports on the numbers of households living in temporary accommodation provided under the homelessness legislation.
BPB358a	Number of households moved on into settled accommodation	Quarterly (Snapshot)	The number of single and family households that have moved from any form of temporary or supported accommodation or who have been housed into settled accommodation as a result of being owed a homelessness duty. (This includes households that have not entered temporary accommodation.)
BPC352b	Reduce the number of people sleeping rough on a single night in Bristol – BCC quarterly count	Quarterly (Snapshot)	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
BPB280	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 receive the higher levels of support. Performance is reported on a quarter by quarter basis eg Q1 – 55%, Q2 58% etc
BPB281	Reduce the number of service users aged 65+ in permanent Residential & Nursing Care (Snap-shot)	Quarterly (Snapshot)	This records the total number of service users who are in a permanent Residential or Nursing setting who are 65 years or older at the end of the quarter, as a snapshot figure. The formula is: $N = X - Y$ Where x = Number of service users at the end of the quarter who were 65 years and older who are receiving a care home service of either Nursing or Residential Care Where y = Number of service users at the end of the quarter who were 65 years and older who are receiving a care home service of either Nursing or Residential Care who are a carer or receives long-term in-house service
BPB285	Increase the number of people receiving home care	Quarterly (Snapshot)	This indicator is being measured to demonstrate how BCC commission and utilise alternative Tier 3 (long term care) provision to continue to maximise people’s independence at home. This ultimately will reduce the reliance on more traditional Tier 3 care home service which have the highest unit cost. It records the total number of service users who receive externally commissioned home care at the end of the quarter (Excluding carers and in house services) and is reported as a snapshot figure.
BPB307	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.
BPC270	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
BPC311	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.
BPC312	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.
BPC314	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 and 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
BPB124a	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.
BPB375	Reduce the number of empty council properties	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.
BPC310	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.
BPC425	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).
BPC430a	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
BPB225e	Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases*	Quarterly (Cumulative and 3 months in arrears)	*(this is reported with a 3 month data lag) Number of Education Health Care Plans in the last quarter that were issued within 20 weeks, excluding 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
BPC246	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.

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
BPB265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	Quarterly (Cumulative)	This measure the amount of budgeted levy money spent on apprenticeships by Bristol City Council as an organisation.
BPC103	Increase the number of Black, Asian and minority ethnic-led businesses supported	Biannual	The number of Black, Asian and minority ethnic-led businesses supported through work commissioned with Black South West Network.
BPC217	Improve the percentage of 17–18 year old care leavers in EET (statutory return – recorded around birthday)*	Quarterly (Cumulative and 3 months in arrears)	*(this is reported with a 3-month data lag) 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.
BPC263a	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 1 December – last day of February.

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
BPC248	Number of hate crimes	Quarterly (Cumulative)	Hate Crime data recorded by Avon & Somerset Police.
BPC324	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.
BPC327	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
BPC470	Reduce the percentage of people saying that traffic congestion is a problem in their area (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.
BPC474	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 commercial operators of P&R designated services
BPC475	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 commercial operators.

Key Commitment 2:

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

PI ref:	Measure	Freq/period reported	Method of calculation
BPB308	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 BPB307 which records the number of homes which has received home adaptations are part of enabling independent living.
BPC438	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
BPC041	Improve the overall employment rate of working age population	Quarterly (Snapshot)	This is the proportion of the working age population (16-64) who are in employment according to the International Labour Organisation (ILO) definition.
BPC266	Increase the percentage of adults with learning difficulties known to social care, who are in paid employment	Quarterly (Cumulative)	<p>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.</p> <p>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.</p> <p>The measure is focused on ‘paid’ employment. Voluntary work is excluded from the measure. Paid employment is measured using the following two categories:</p> <ul style="list-style-type: none"> – Working as a paid employee or self-employed (16 or more hours per week); <p>and,</p> <ul style="list-style-type: none"> – Working as a paid employee or self-employed (up to 16 hours per week).
BPC268	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.
BPC323	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
BPB636	Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	Quarterly (Snapshot)	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.
BPC533	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:

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

PI ref:	Measure	Freq/period reported	Method of calculation
BPC250	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.
BPC251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	Quarterly (Rolling year 3 months in arrears)	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. Q1 covers April to March, Q2 = July to June, Q3 = October to September, Q4 = January to December.
BPC255	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
BPC333	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.
BPC419	Reduce Bristol City Council's own carbon dioxide equivalent (CO ₂) emissions	Annual	Carbon Dioxide equivalent emissions from: 1. Council buildings (corporate buildings, leisure centres, council housing (landlord supplies and heating), schools and other operational sites); 2. Street lighting;
BPC433	Reduce carbon dioxide (CO ₂) emissions across the Bristol local authority area	Annual (18 month lag)	This measures the annual amount of end user CO ₂ emissions across an agreed set of sectors (housing, road transport and business).
BPC434	Reduce the proportion of deaths attributed to particulate air pollution	Annual (2 year lag)	This measure is reported by Public Health England
BPC480	Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide	Annual (Calendar year)	This measures the percentage of monitoring sites across the city which achieve the annual air quality target. It is now reported in April as unverified data for the previous calendar year, prior to formal sign-off by DEFRA i.e. calendar year 2021 data to be reported at Q4 2021–22 (year end)
BPC540	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.
BPC541	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.
BPC542	Reduce the residual untreated waste sent to landfill (per household)	Quarterly (Cumulative)	This indicator is the number of kilograms of residual household waste collected per household. The Numerator (X) for this indicator is total kilograms of household waste less any household waste arisings sent for reuse, sent for recycling, sent for composting, or sent for anaerobic digestion. The Denominator (Y) is the number of households as given by the dwelling stock figures from the Council Taxbase.

Key Commitment 3:

Tackle food and fuel poverty.

PI ref:	Measure	Freq/period reported	Method of calculation
BPC258	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.
BPC259	Percentage of households in the most deprived areas who have used a food bank or charity in the last 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.
BPC334	Reduce the percentage of the population living in Fuel Poverty	Annual (2 year lag)	<p>Fuel poverty in England is measured using the Low Income High Costs (LIHC) indicator where a household is considered to be fuel poor if:</p> <ul style="list-style-type: none"> – 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. <p>The data for this measure is supplied by the Department of Business, Energy and Industrial Strategy</p>

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
BPB253	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.
BPB410	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.
BPC256	Increase the 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.
BPC411	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.
BPC412a	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.

Corporate Services, Statutory Requirements and Organisational Support

Organisational Priority 1:

Redesign the council to work effectively as a smaller organisation.

PI ref:	Measure	Freq/period reported	Method of calculation
BPB523	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%
BPB530	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.

Organisational Priority 2:

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

PI ref:	Measure	Freq/period reported	Method of calculation
BPB518	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	Quarterly (Snapshot)	The percentage of stage 1 non-statutory complaints that were respond to within 15 days.
BPB524	Increase the percentage of staff with a completed annual appraisal	Annual	This indicator is based on figures for the latest performance life-cycle (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.

Organisational Priority 3:

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

PI ref:	Measure	Freq/period reported	Method of calculation
BPB522	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 quarterly reports are presented: <ul style="list-style-type: none"> • 2020/21 Q1 will report the 1 Jul 20 - 30 Jun '21 figure • 2020/21 Q2 will report the 1 Oct '20 - 30 Sept '21 figure • 2020/21 Q3 will report the 1 Jan '21 - 31 Dec '21 figure • 2020/21 Q4 will report the 1 Apr '21 - 31 Mar '22 figure
BPB528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	Quarterly (Snapshot)	This measures the percentage of employment offers made to people living in the 10% most deprived areas as a percentage of all offers made

Organisational Priority 4:

Be responsible financial managers and explore new commercial ideas.

PI ref:	Measure	Freq/period reported	Method of calculation
BPB501b	Forecast level of Bristol City Council general financial reserves	Quarterly (Snapshot)	The level of general reserves (which is the £20m) as a percentage of the net General Fund Budget – and shouldn't fall under 5%. (a/b)*100, where: a= General reserve b= Net revenue budget
BPB502	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.
BPB503	Council Tax collected as a percentage of budgeted collectible debit	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.
BPB504	Non-domestic rates collected as a percentage of budgeted collectible debit	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.
BPB505	Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SMEs)	Annual	This PI measures the percentage of Bristol City Council's overall procurement expenditure committed to SME's. The aim is to support BCC's 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.

Explanations for selected metrics / counter-intuitive targets

Theme	Note ref/page	Metric	Comments
EC: KC1	EC1 p.4	Percentage of children becoming the subject of a child protection plan for a second/subsequent time	Target set to match the National Average. There is some expectation that as we leave Covid restrictions we will see an increase from where we ended the previous year so maintaining performance around the national average would therefore be a good result.
EC: KC2	EC2 p.4	Reduce the number of people sleeping rough on a single night in Bristol – BCC quarterly count	2020–21 outturn was positively impacted by Covid-19 related provision for rough sleepers, but this funding is ceasing so an increase in rough sleeping is expected. This target continues the pre-Covid trajectory.
FI: KC1	FI1 p.6	Increase the number of affordable homes delivered in Bristol	Target is now based on amended Mayoral ambition of 1,000 affordable homes a year by 2024, and noting current Covid limitations (whereas the Business Plan wording looks back at previous Mayoral ambition of 800 a year by 2020). Delivery is significantly influenced by the schedule negotiated with developers and Registered Providers.
FI: KC1	FI2 p.6	Increase the number of new homes delivered in Bristol	Target is now based on amended Mayoral ambition of 2,000 new homes a year by 2024, and noting current Covid limitations (whereas the Business Plan wording looks back at previous Mayoral ambition of 2,000 a year by 2020). Delivery is significantly influenced by the state of the building development industry and their throughput.
FI: KC2	FI3 p.6	Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases*	The target is now set to be broadly in line with Statistical Neighbours, and additional staffing has been agreed to support this improvement. [Note: The methodology for this metric has changed slightly, and 21.9% is the 2020/21 outturn using the new approach. For clarity, the published return for 2020/21, using the previous approach, was 20.8%]
FI: KC3	FI4 p.7	Increase the number of Black, Asian and minority ethnic-led businesses supported	Target is for half-year to Sept 2021 as the contract with Black South West Network to provide this support is currently until Sept 2021 only. As further funding is identified, the target will be reviewed.
WC: KC1	W1 p.8	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	2020–21 outturn was impacted by Covid-19, so should not be used as benchmark. This target continues the pre-Covid trajectory.
WC: KC1	W2 p.8	Number of single journeys on Park & Ride into Bristol	The target is based on the continuing reduced levels of public transport occupancy, particularly for Park & Ride where many journeys are work-related and therefore impacted by return levels to city offices. Aiming to work towards 1.67m target for 2022–23, depending on wider impacts on the bus industry.

Theme	Note ref/page	Metric	Comments
WC: KC1	W3 p.8	Number of passenger journeys on buses	The target is based on continuing reduced levels of public transport occupancy with a slow return to offices and significantly reduced numbers of students travelling. Aiming to work towards 35m target for 2022–23, depending on wider impacts on the bus industry.
WC: KC3	W4 p.9	Improve the overall employment rate of working age population	Target set due to unknown impact of Covid-19 on employment rates for Bristol given large hospitality and entertainment sector in the city.
WB: KC2	WB1 p.10	Reduce carbon dioxide (CO ₂) emissions across the Bristol local authority area	The target remains on the trajectory to achieve the ambitions of the Climate Emergency Action Plan and the setting of a new City Carbon Goal. For the last reported year (2018 data) the city's emissions had reduced faster than expected. Note – this measure is reported with an 18 month delay.
WB: KC2	WB2 p.10	Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide	The 2020/21 outturn (for calendar year 2020) was impacted by Covid-19 lockdown, so should not be used as benchmark alone. This 94% target continues the pre-Covid trajectory (from 90.2% in 2019), moving to the Clean Air Plan aim of 100% of sites on target by end 2023.
WB: KC3	WB3 p.11	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	The result achieved in 2020/21 was better than expected, likely to be a result of the work put in place as part of the Covid-19 community response to ensuring access to food across the city. This same provision is no longer available, which is reflected in a higher target.
OP: KC2	OP1 p.12	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	Target set at 85% which is deemed to be a good outturn. Last year's performance was unexpectedly high.
OP: KC2	OP2 p.12	Increase the percentage of staff reporting they have the equipment to do their work effectively	Formal Staff survey, that produces this metric, has been suspended for this year to trial different ways of engagement with staff as we return to offices post-Covid-19.
OP: KC3	OP3 p.12	Increase the percentage of staff who are “clear about what the council is here to do and its priorities”	Formal Staff survey, that produces this metric, has been suspended for this year to trial different ways of engagement with staff as we return to offices post-Covid-19.
OP: KC3	OP4 p.12	Reduce the average number of working days lost to sickness	Home working last year had a positive effect on the number which may not be as evident this time.
OP: KC4	OP5 p.13	Council Tax collected as a percentage of budgeted collectible debit	Title wording amended to better reflect the definition of the metric
OP: KC4	OP5 p.13	Non-domestic rates collected as a percentage of budgeted collectible debit	Title wording amended to better reflect the definition of the metric