

Performance Framework



2025–2028



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1. Introduction

As the [Corporate Strategy 2025-2030](#) notes (in the “One Council” Goal), a key aim is to:

“Improve our use of data and governance processes to make timely and well-informed decisions”

This document outlines the new Bristol City Council (BCC) Performance Framework 2025-28, now designed to support Performance Management processes for the BCC Business Plan plus a new Performance Board and the eight Policy Committees.

The BCC [Corporate Strategy 2025-2030](#), published May 2025, provides the framework for our Business Plan and sets out the vision for what we (BCC) are planning to achieve. There are five priorities within the Corporate Strategy framework, each with three main objectives (15 in total).

The Business Plan, which used to be annual, is now being set over a longer term, for Oct 2025 to March 2028, so the Performance Framework is likewise set for 2025-28. It will be updated as needed during this time, for example in relation to the forthcoming Local Government Outcomes Framework in 2026).

Providing the corporate governance to oversee council performance and delivery of the BCC Corporate Strategy and Business Plan remains a key focus, though is now only one aspect of our Performance Management Framework. This also outlines how we structure our data to meet the operational needs of BCC Divisions, and how we report a broader range of performance measures to leadership forums (including the new Performance Board) and to Members via Policy Committees.



2. Performance management structure

a. Performance Management Tiers

There is a hierarchy of measures and reporting that relies on ownership of performance and improvement activity at the appropriate levels in the council. This means that there will be a much wider intelligence base managed in individual services and divisions, culminating in a smaller set of lead measures reported at a more strategic level.

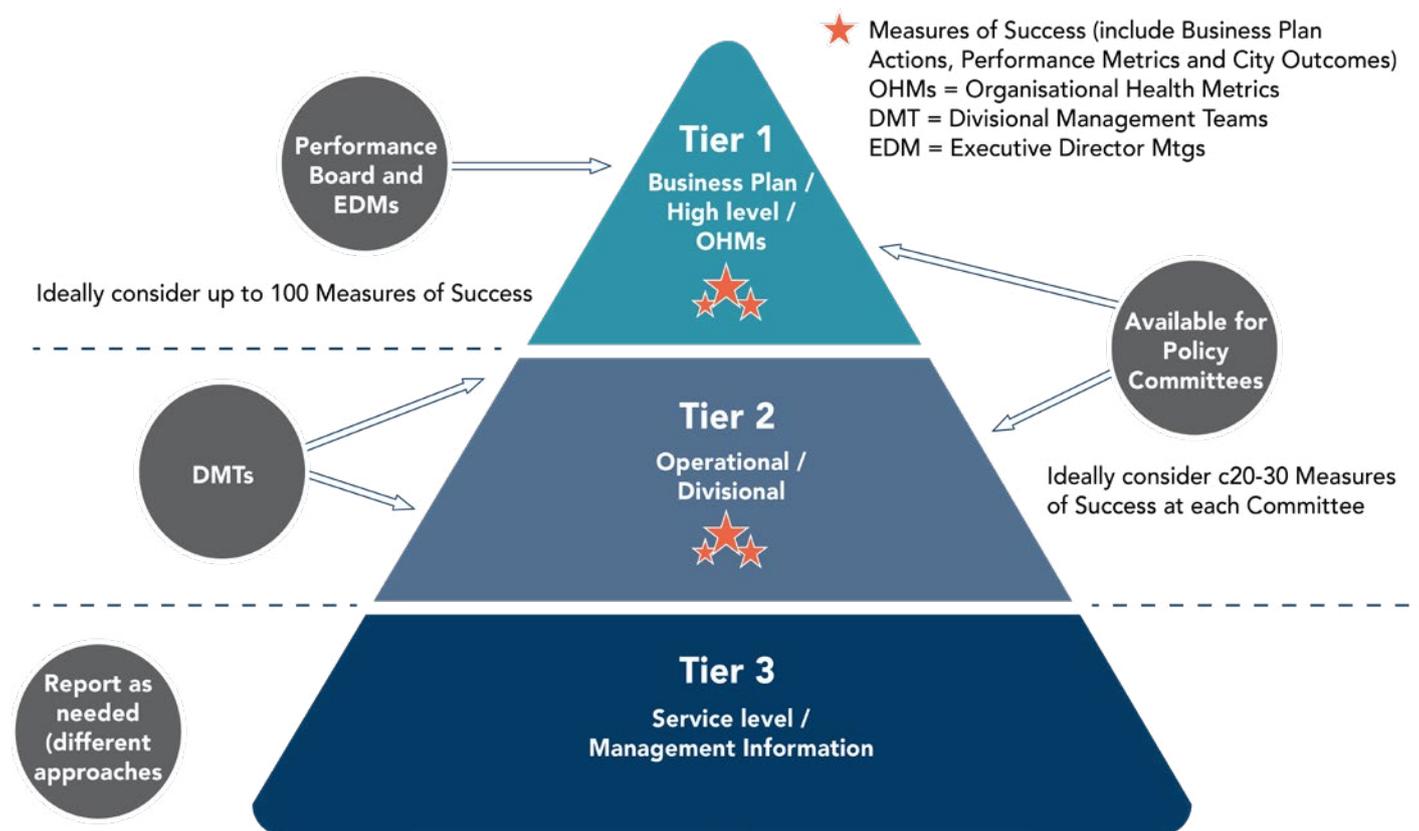


Fig 1: Performance Management pyramid

- **Tier 1** - headline measures for Executive Director Meetings (EDMs), the Performance Board and Policy Committees, reported quarterly where possible, including:
 - **Business Plan** (BP) measures of success (MoS) - All BP Actions, BP Performance Metrics and City Outcomes (see section 2b below). These are coded as BPPM (for Business Plan Performance Metrics) or BPOM (for Business Plan Outcome Measures).
 - **High-level metrics** - High-profile performance metrics that are not in the Business Plan but need Performance Board oversight. These are coded PB (Performance Board).
 - **Organisational Health Metrics** (OHMs) - Internal performance metrics that provide a herd indication of organisational health, and which are also available at Divisional level (see section 2c below). These are coded OHM.
- **Tier 2** – Divisional performance metrics reported corporately to Divisional Management Team (DMT) meetings, and also to Policy Committees (PCs) where selected. Any of these can be escalated to the Performance Board and Policy Committees if needed.
- **Tier 3** – Service-level metrics with Management & Business Intelligence. Mainly these are not logged on the council’s central performance management system and do not report to DMTs (though some may be incorporated into separate Performance dashboards). Different Divisions in the council have different approaches to reviewing and managing these metrics based on local need and preference.
- **Policy Committee measures** – These are the measures reported to Policy Committees and can come from any of the above Tiers. These include all relevant Tier 1 measures for each Committee remit, plus any relevant Tier 2 metrics selected by the Committee (linked to their remit). Tier 3 metrics may be added by exception if escalated (for example due to poor performance levels).

Performance Tier		DMT ?	EDM ?	Performance Board ?	Summary report S&R	Also to Policy Committee (PC)
Tier 1 - Business Plan and Performance Board	Business Plan MoS	Yes	Yes	Yes	Yes	To relevant Committee
	High-level	Yes	Yes	Yes	No	To relevant Committee
	OHM	Yes	Divisional OHMs	Divisional OHMs	No	To Strategy & Resources (S&R)
Tier 2 - (Divisional)	Yes	Only if PC selected	By exception only	No	If selected (relevant PC)	
Tier 3 - (Service)	By exception	By exception only	No	No	By exception only	

Fig 2: Performance reporting pathways [Note – see section 5 for no. of metrics reported per Tier]

b. Measures of Success

Within each Performance Management Tier there are separate categories of Measures of Success (MoS) - especially notable in the Business Plan measures, with three categories:

- **Business Plan Actions** – tracking progress of the Business Plan Actions, against expected progress at the end of each quarter (as assessed by Heads of Service).
 - **Performance Metrics** – metrics the council has direct responsibility over, tracked against targets. These are mainly quarterly metrics but some are annual or other reporting periods. Performance Metrics (often referred to as Key Performance Indicators or KPIs) can be in any Performance Tier.
 - **City Outcome Measures** – primarily outcome-focused measures. These are mainly annual (some biennial), to assess the overall ‘health of the city’ rather than being specific to Council performance.
- In particular for City Outcome Measures, there are some points to note:
- **Targets** – there are no targets set against City Outcomes, as they are outside the council’s direct control. They are monitored against previous trend data. In some cases there may be partnership targets, which are noted in reporting commentary.
 - **Ownership** – there is nominal ownership set at Head of Service level, but this is for coordinating actions and responses, rather than responsibility or accountability for delivery the outcome itself. Brief commentary will be provided each quarter to update on any plans related to the City Outcomes.

c. Organisational Health Metrics

Within Tier 1 are also “Organisational Health Metrics” (OHMs). These work alongside the Tier 1 (High Level) metrics as key metrics for the Performance Board to review. Most of these are provided with additional information about Divisional level performance as well as organisation-wide performance.

This means that each of the OHMs will have a council-wide figure (included in the relevant report to the Policy Committee) plus separate metrics for each of the council’s Divisions. The Divisional OHM metrics will be available internally via the Performance Dashboard.

d. Escalation process

There will be an escalation (and de-escalation) process developed for metrics in-year, to allow movement between Tiers if there is a specific concern that needs escalating. This process will be by exception only, with a focus on driving performance improvement and ensuring appropriate scrutiny of any metrics

of concern by the Performance Board and/or Policy Committees (or de-escalation of metrics that no longer need this level of review).

Note – the escalation process will be developed following the target setting process.

e. Local Government Outcomes Framework

A new Local Government Outcomes Framework (LGOF) is being created by His Majesty’s Government. At the time of writing this is in its consultation phase, with a final suite of metrics expected at the end of 2025 and a new national online LGOF data dashboard due in early 2026.

This new Framework is a mix of performance metrics, City Outcomes and contextual outputs.

There will be further review of the suite of the council’s performance metrics after the final LGOF suite is published, and so the exact list of metrics reported may change in 2026.

3. Performance reporting pathway

a. Data collection and narrative reporting

Every three months (quarterly) managers responsible for individual Business Plan actions and performance measures provide narrative updates and data (where data is available). This will primarily be done via the performance management system SPAR.net.

Some measures (especially City Outcomes) may only be reported annually, but brief narrative from the relevant lead is encouraged each quarter to update on progress.

b. Performance Dashboard

An online Power BI Performance Dashboard will be produced, with options to review performance data by Division, by Business Plan Priority and by Policy Committee.

The Dashboard will be updated and circulated to all Directors each quarter after the data collection period (approximately three weeks after period end). This will be a key product to support performance reporting and will hold all the detailed data and comments from

the performance management system.

Following internal reporting to Directors and the Performance Board, the Dashboard will be published internally and circulated to all councillors. A public version of the dashboard will also be produced each quarter and issued for the Policy Committee reporting – this will be available to be viewed by members of the public with no additional software needed.

c. Operational reporting

Initial reporting is structured by Division to Divisional Management Team (DMT) meetings which focus on relevant actions and performance data for that Division. This includes all Tier 1 measures and all Tier 2 metrics (for that Division), plus any relevant Tier 3 metrics.

Divisional reporting is followed by Directorate-level reporting via Executive Director Meetings (EDMs) which focus on the Tier 1 measures relevant to that Directorate and any

performance improvement actions needed.

In addition to looking at operational performance issues, DMTs and EDMs should oversee those Tier 2 metrics which have been selected for reporting to Policy Committees. There will be a filtered view of Tier 2 metrics in the Performance Dashboard to support this. Currently around half of the 200+ measures reported to Policy Committees come from Tier 2.

d. Performance Board

A new Performance Board is being established, chaired by the Chief Executive, to provide corporate oversight of all (Tier 1) performance reporting and also provide the corporate governance for delivery of the Business Plan.

Following review at DMTs and EDMs, headline issues and points of note from Tier 1 measures are reported to the Performance Board, which will meet quarterly. All members of the Corporate Leadership Board will sit on this new Board.

For Business Plan governance, the Board will review performance and provide a quarterly summary report to Strategy & Resources (S&R) Committee on progress against the Business Plan, including any issues and planned actions to address performance improvement.

Further details are in the Performance Board Terms of Reference.

e. Policy Committee reporting

Once confirmed by Directors and the Performance Board, reporting will move to the relevant Policy Committee Chairs Briefings and on to the Policy Committees (with the order based on meeting dates after the Performance Board – there is no hierarchy to the Committees).

Strategy & Resources (S&R) Committee will get a strategic summary report of progress against the Business Plan to provide member oversight of performance. All eight Policy Committees (including S&R) will get performance data reports based on their individual remits, as agreed with the Chairs and Committee Members. Where measures are relevant to more than one Committee, they will be reported to the lead Committee and the Chairs will review cross-cutting actions as needed.

The performance reports to Policy Committees will be reports of the relevant Executive Director(s), with support from Performance Advisors. Executive Directors or Directors will present the reports to Committee.

Performance reporting will be quarterly. Committees with specific statutory and/or regulatory responsibilities will continue to get separate detailed performance reports about these.

The suite of performance metrics for each Committee will be relevant Tier 1 measures (actions, performance metrics and City Outcomes) plus selected Tier 2 metrics.

It should be noted that performance reports to Policy Committees are for information only – the performance improvement duty sits with Directors and the Performance Board.

4. Target setting

a. Target principles

Performance targets should be set to an appropriate level to demonstrate performance improvement is in line with council priorities; they may also be informed by benchmarking with national averages or relevant benchmarking groups. Where possible, top quartile performance for benchmarked local authorities is the aspiration. For those targets linked directly to statutory or regulatory performance requirements, the aim should be to achieve these standards but with targets set at challenging but achievable levels to help drive improvement.

Targets will continue to be set by Heads of Service, with Performance Advisor support, and

signed off by Directors and the Performance Board. It is for Executive Directors, in consultation with relevant Policy Committee Chairs as appropriate, to set the level of challenge expected in the target, based on priorities within both the Corporate Strategy and their Divisions, and resource available.

Occasionally targets will be set to maintain performance or be slightly worse than previous outturn, due to specific issues or extenuating circumstances. An explanation will be noted for counter-intuitive targets or any of specific note, and Directors will review the rationale with Policy Committee Chairs as required.

b. City Outcomes

As noted in 2b above, City Outcomes measures will not have targets set as they are outside of

the council's direct control. They are monitored for improvement against previous trend.

c. Target profiling

Where appropriate, targets will be profiled within the year. This means that the target may be different in different quarters, depending on how the performance metric

is expected to develop throughout the year (or be impacted by seasonal issues).

Any quarterly targets will be noted within the Performance Dashboard.

d. Performance review of targets

Performance monitoring will include progress against previous outturns (both within year and compared to previous years) and progress against the annual (or quarterly) target.

Performance improvement plans will be requested for metrics significantly worse

than target, or ones that are escalated between Tiers, and these will be reviewed at the Performance Board where appropriate.

Targets themselves can also be reviewed via the Performance Board and challenged if not felt to be set at appropriate levels.

e. Target publication

We will publish the targets for all metrics going to Policy Committee

NB currently there are 223 measures for Committees, but c100 don't have targets (inc 44 Actions and 53 City Outcomes).

5. Suite of performance measures 2025-28

a. Summary of all measures in Tiers 1 and 2, by reporting pathway:

Performance Tier		to DMTs	to EDMs	Performance Board	Policy Committees	Totals
Tier 1	Business Plan	83	83	83	83	83
	PB High-level	15	15	15	15	15
	OHM* (inc per Division)	19 (+ by division)	19 (+ by division)	19 corporate (+ 200 by division)	19 corporate	19 corporate (+ 200 by division)
Tier 1 - sub-total		117	117	117	117	117
Tier 2		328	106	0	106	328
Totals		445	223	117 (+OHMs)	223	445

* Of the 19 Organisational Health Metrics (OHMs), 14 are also reported at Divisional level as well. Where the council has 14 Divisions, this represents an additional c200 metrics.

Note – for the data table, only the corporate OHM is shown in the totals (other than on OHM row) as the Divisional ones are duplicates of this but with data for that Division; they will be reported internally via the Performance Dashboard.

b. Summary of measures by BCC Directorate (in Tiers 1 & 2)

Performance Tier		Adults & Communities	Children & Education	Growth & Regeneration	Housing	Resources	Totals
Tier 1	Business Plan	9	18	40	14	2	83
	High-level	3	4	2	4	2	15
	OHM	0	0	0	0	19	19
Tier 2		62	84	71	71	40	328
Totals		74	106	113	89	63	445

c. Summary of measures by Policy Committee*

Performance Tier		ASC	CYP	Ec&S	ENV	HHD	PH&C	S&R	T&C	Total
Tier 1	Business Plan	4	16	9	13	13	11	1	16	83
	High-level	3	4	1	1	4	0	2	0	15
	OHM	0	0	0	0	0	0	19	0	19
Tier 2		11	30	20	11	6	20	2	6	106
Totals		18	50	30	25	23	31	24	22	223

*Committees: ASC = Adult Social Care / CYP = Children & Young People / Ec&S = Economy & Skills / ENV = Environment & Sustainability / HHD = Homes & Housing Development / PH&C = Public Health & Communities / S&R = Strategy & Resources / T&C = Transport & Connectivity

d. Appendix of all measures reported to Performance Board and Policy Committees

See Appendix 1 2025-2028 Performance Framework measures.

This detailed Appendix 1 includes all Tier 1 measures (as reported to the Performance Board) and those in Tier 2 reported publicly to Policy Committees as standard. It does not include those Tier 2 metrics that are only reported internally, or operational ones at Tier 3.

Appendix 1 contains 223 measures split into 2 sections:

- **Tier 1:** Business Plan (83 measures) / Performance Board (PB) high level (15 measures) / Organisational Health Metrics, OHMs (19 measures)
- **Tier 2** metrics reported to Policy Committees (106 measures)

This list will be reviewed as needed, and in particular it is likely to change following the publication of the final suite of metrics in the Local Government Outcomes Framework.