Business Plan
Performance Measures and Targets
2022–2023

BRISTOL CITY COUNCIL
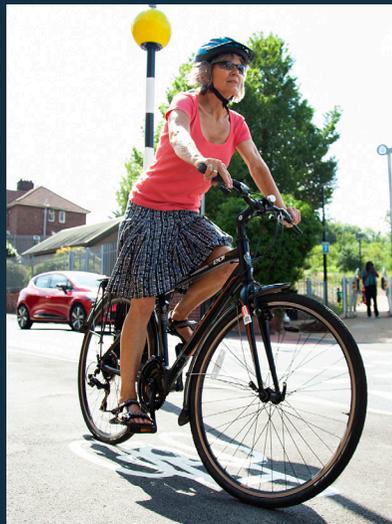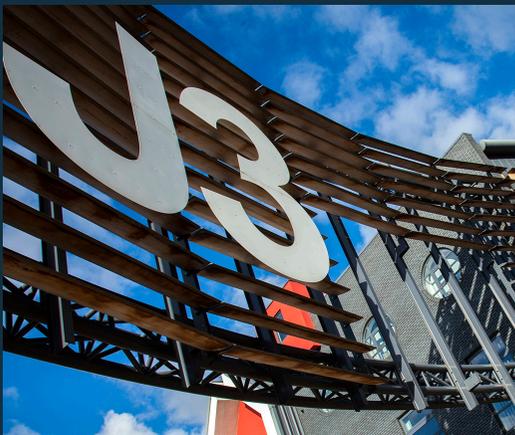
Theme 1: Children and young people
A city where every child belongs and every child gets the best start in life, whatever circumstances they were born in to.

City Outcome indicators for Children and Young People theme	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Increase the number of new specialist schools places available	New KPI 2022/23	**240**	210	n/a	n/a	n/a
Reduce % of children living in poverty (low income families)	34%	**34%**	34%	33%	32%	31%
Reduce incidents of domestic abuse involving children	New KPI 2022/23	**Establish baseline**	Set after 22/23 outturn	Set after 22/23 outturn	Set after 22/23 outturn	Set after 22/23 outturn
Improve the % of 17 - 18 year old care leavers in Employment, Education or Training (statutory return - recorded around birthday)*	74%	**74%**	74%	74%	75%	76%
Reduce % of children with excess weight (10-11 year-olds)	KPI Suspended	**37.5%**	37.0%	36.0%	35.0%	34.0%
Improve the percentage of 16 /17 year olds (Academic Age) in Employment, Education or Training (Sep Gua)	92%	**93%**	93%	93%	95%	95%
Key Stage 2: Increase % of disadvantaged pupils achieving the expected standard in Reading, Writing & Maths	KPI Suspended	**Establish Baseline**	Set after 22/23 outturn	Set after 22/23 outturn	Set after 22/23 outturn	Set after 22/23 outturn
Key Stage 4: Attainment 8 - Reduce the gap between Disadvantaged and Non-Disadvantaged pupils	KPI Suspended	**Establish Baseline**	Set after 22/23 outturn	Set after 22/23 outturn	Set after 22/23 outturn	Set after 22/23 outturn

CYP Priority 1: Child Friendly City
Children and young people are supported by the city, their community, and the council to have the best possible start in life. They can reach their full potential and are kept safe from and supported to overcome violence, abuse and other adverse childhood experiences, whatever the circumstances of their birth.

Actions for CYP1: Child Friendly City

Keep children and young people safe in all settings and promote their wellbeing by working closely with the Keeping Bristol Safe Partnership. We will do this by rolling out Trauma-Informed Practice, working with City Partners to reduce violence and building on our knowledge of what works by learning from best practice and peers.

Support and welcome newly arrived children, including refugees and unaccompanied asylum seekers to our city. We will find suitable accommodation, or foster carers within the city and develop clear processes and pathways to ensure every child is safe, nurtured and has timely access to education provision.

Increase apprenticeships across the city and within the council targeted towards children and young people in care and care leavers.

Performance metrics for CYP1: Child Friendly City	2021/22 Outturn	2022/23 Target
Percentage of audited children's social work records rated good or better	66%	**70%**
Reduce incidents of serious violence involving children and young people	985	**975**
Increase % of workforce trained to be trauma and adversity champions [or trained in trauma and adversity awareness]	New KPI 2022/23	**Establish baseline**

CYP Priority 2: Supported to thrive
Children, young people, parents, and carers have access to and benefit from lifelong services – such as family hubs, parenting and community learning courses and youth zones – that support them to thrive.

Actions for CYP2: Supported to thrive

Deliver a Youth Zone in the south of the city which will offer access to more than 20 activities per night, for children and young people including football, boxing and climbing, to creative arts, music, drama and employability training

Provide early help to families through newly formed Family Hubs, which will be physical and virtual spaces in our communities where children (aged 0-19 or 25 with Special Educational Needs and Disabilities) and families can access early help from a variety of agencies.

Target support to children and young people in need, by reviewing and delivering bespoke Youth Services, Short Breaks for Disabled Children, Home to School Travel and Alternative Learning Provision.		

Performance metrics for CYP2: Supported to thrive	**2021/22 Outturn**	**2022/23 Target**
Increase % of Family Outcomes achieved through the Supporting Families programme	64.9%	**65%**

CYP Priority 3: Equity in education

Help improve educational outcomes, value diversity, and reduce educational inequality at all stages of education. Work with education providers to become an inclusive, zero-exclusion city, making sure high-quality specialist provision is effectively targeted. Ensure that the education system can meet the needs of COVID-19 recovery and provides children and young people with the academic, social, and emotional development they need.

Actions for CYP3: Equity in education

Work with partners across the city to ensure that every child benefits from high quality education. Raise standards across Bristol schools, ensure that we meet or exceed the national average for Ofsted ratings that at least 86 percent* of Bristol schools attain 'Good' or 'Outstanding' ratings, by examining performance data for schools and creating improvement plans to improvements to education outcomes.

Tackle high levels of absence and suspensions through the delivery of the Belonging Strategy and improved provision for special educational needs. This will improve outcomes and inclusion across the city's schools and reduce inequality amongst pupils.

Deliver improvements for children and young people with special educational needs and disabilities (SEND) and care leavers; by working with schools and settings to become more inclusive and increasing the amount and range of specialist provision across Bristol to reduce the number of children with SEND using alternative provision.

Performance metrics for CYP3: Equity in education	**2021/22 Outturn**	**2022/23 Target**
Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	81%	**86%**
Reduce the number of suspensions from Primary Schools	New KPI 2022/23	**Establish Baseline**
Reduce the number of suspensions from Secondary Schools	New KPI 2022/23	**Establish Baseline**

CYP Priority 4: Intergenerational equality

Lead city-wide approaches to tackling the root causes of structural inequality, breaking cycles of disadvantage, poverty, and trauma across generations to improve health and life opportunities.

Actions for CYP4 – Intergenerational equality

Work with partners to join up activity and offer employment support and work experience for young people not in education, employment or training (NEET), including migrants, refugees, asylum seekers and others experiencing poverty. Including actively supporting individuals to transition into quality post-16 destinations.

Pilot the use of supported group living for young people at risk of exploitation and address isolation and loneliness.

Performance metrics for CYP4: Intergenerational equality

There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

Theme 2: Economy and skills
Economic growth that builds inclusive and resilient communities, decarbonises the city, and offers equity of opportunity.

City Outcome indicators for Economy and skills theme	**2021/22 Outturn**	**2022/23 Target**	**2023/24 Target**	**2024/25 Target**	**2025/26 Target**	**2026/27 Target**
Increase percentage of procurement spend with 'small and medium sized enterprises' (SME's)	78.1%	**76-78%**	Set Target after 22/23 outturn	Set annual Target	Set annual Target	Set annual Target
Improve the overall employment rate of the working age population *(see note 1)*	55.9%	**56%**	56.5%	57%	57.5%	58%

Increase the take-up of free early educational entitlement by eligible two-year-olds	57%	**66%**	68%	70%	70%	70%
Increase the percentage of people living in deprived areas who have access to the internet at home	91.3%	**91.5%**	92%	92.5%	93%	93.5%
Increase the number of adults aged 19+ who progress from all employment support activities into employment or better employment	701	**705**	705	705	705	705
Track out-of-work benefits claimant rate (see note 2)	38.9 (per 1,000)	No target	Review after 22/23 outturn	Review annually	Review annually	Review annually

ES Priority 1: Regeneration

Enable the growth, development and regeneration of the city in an inclusive, sustainable, healthy and resilient way. Attract investment, develop growth sectors to create and retain decent jobs, and improve access to opportunities afforded by regeneration for disadvantaged areas and groups of people. Work to future-proof the city through sound spatial planning and progress the Temple Quarter Enterprise Zone as one of the UK's largest regeneration projects.

Actions for ES1 - Regeneration

Deliver large-scale investment regeneration projects – to deliver new jobs, homes and improvement in places such as Temple Quarter, Western Harbour, Frome Gateway and Whitehouse Street. To do this we will work with local communities, city partners, developers and government and utilise a range of design methods and products which will create sustainable, inclusive and healthy communities.

Support the renewal and recovery of the high streets and the city centre by providing advice and guidance, promotions and communications campaigns, landscaping, events and cultural programmes and deliver the city-wide vacant property grants scheme.

Performance metrics for ES1 - Regeneration

There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed

ES Priority 2: Access to employment

Lead partners in developing skills and routes into employment that tackle structural inequality. Plan for how the economy will change in the future and support people to access good jobs whatever their formal level of qualification. This applies whether people are starting out, re-entering or migrating into the job market, or changing roles and needing new skills.

Actions for ES2: Access to Employment

Commission a new Employment Land Strategy to shape the Strategic Development Strategy and Local Plan. This will involve working with property, planning and regeneration teams to ensure that the city has the employment space it needs to meet new demands following the impact of COVID-19, changes in the economy, climate and ecological emergencies and competing pressures for land use, such as housing.

Support businesses, social enterprises and cultural organisations to become more resilient, sustainable and better placed to win contracts and investment; through provision of advice, guidance, local support, communications and signposting.

Create more jobs and skills training in construction through the new Building Bristol initiative, which ensures all new large developments create green and sustainable opportunities.

Performance metrics for ES2: Access to Employment	2021/22 Outturn	2022/23 Target
Reduce the percentage of young people of academic age 16–17 years-old who are not in employment, education or training and destination unknown	6%	**5%**
Increase the percentage of adults with learning difficulties known to social care who are in paid employment	6%	**7%**
Increase the number of adults in low pay work and receiving benefits accessing in-work support	881	**885**
Increase experience of work opportunities for priority groups	6,192	**6,200**
Increase the amount of Bristol City Council apprenticeship levy spent	£1,077,821	**£1,100,000**

ES Priority 3: Good growth

Help create inclusive, sustainable, and resilient economic growth, positively influencing wider economic systems. Work towards making Bristol a real living wage city with access to decent jobs for all. Secure social value and community benefits from growth and development, while using our direct power as a funder and buyer to embed social value and tackle inequality. This includes co-developing the voluntary, community and social enterprise (VCSE) sector, cultural sector, and community capacity.

Actions for ES3: Good growth

Drive sustainability through the council's procurement and commissioning supply chain and processes to help the council promote the voluntary, community and social enterprise sectors and achieve its carbon neutral, climate and ecologically resilient and wildlife rich city by 2030. Deliver training and market awareness to ensure these processes are fully embedded in existing and new contracts.

Drive inclusive growth and deliver social value through maximising opportunities for local skills, training and job creation arising from new development through the planning process.

Building on our learning from the pandemic and the needs of the city and its citizens – including pressing environmental and social issues – develop new approaches to creating and encouraging economic growth that is both sustainable and inclusive. Write a plan that describes our needs, aims and how to achieve them alongside our communities, partners and other stakeholders.

Performance metrics for ES3: Good growth	2021/22 Outturn	2022/23 Target
Increase the number of organisations in Bristol that are living wage accredited	283	**361**
Increase the level of social value generated (quantified notional value) from procurement and other council expenditure.	New KPI 2022/23	**£17.6m**
Increase the number of black, asian and minority ethnic-led businesses supported *(see note 3)*	372	**262**

ES Priority 4: Childcare
Help parents and carers to access and stay in employment and/or education by developing a city-wide approach to increasing the availability of quality affordable community and workplace-based childcare.

Actions for ES4: Childcare

Secure free early education entitlement provision for all eligible children (eligible two-year-olds and all three and four-year olds).

Secure sufficient childcare for working parents, or parents in education and training by reviewing latest census data to ensure sufficient places available in each ward and promoting childcare to eligible families for 2,3 and 4 year old provision.

Performance metrics for ES4: Childcare	2021/22 Outturn	2022/23 Target
Increase the percentage of childcare (non-domestic) settings rated 'Good' or 'Better' by Ofsted	98%	**99%**

ES Priority 5: Digital Inclusion
Work with partners to tackle digital poverty, helping make sure citizens and voluntary, community and social enterprise (VCSE) organisations have the equipment, internet access, skills, and knowledge they need to access online opportunities effectively and safely.

Actions for ES5: Digital Inclusion

Establish IT hubs and mini-IT suites in deprived communities as part of our digital inclusion plan, where residents can have access to digital hardware, data, skills and training.

Increase access to technology enabled care and maximise the use of digital technology to support people to live independently at home (e.g. use of technology such as falls monitors, medication prompts or digital systems).

By 2024, deliver a digital service for Bristol City Council housing residents. Reviewing residents' access to information and services to identify areas for improvement and ensure we have the right IT systems and tools in place to deliver effective services.

Performance metrics for ES5: Digital Inclusion	2021/22 Outturn	2022/23 Target
Increase the number of people able to access care and support using technology enabled care	657	**1,050**

Theme 3: Environment and sustainability
Decarbonise the city, support the recovery of nature and lead a just transition to a low carbon future.

City Outcome indicators for Environment and sustainability	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Reduce the total CO2 emissions within Bristol (in k tonnes)	1,390 (2019)	**1,322**	1,255	1,173	1,076	959
Reduce percentage of people who feel that street litter is a problem in their neighbourhood	81.7%	**80%**	75%	70%	65%	60%
Increase the city's tree canopy cover *(see note 4)*	New KPI 2022/23	**Establish baseline**	Set Target after 22/23 outturn	Set Target after 22/23 outturn	Set Target after 22/23 outturn	Set Target after 22/23 outturn
Increase the percentage of citizens who have created space for nature	53.2% (QoL 2021)	**54%**	55%	56%	57%	58%
Increase the percentage of Bristol's waterways that have water quality that supports healthy wildlife	New KPI 2022/23	**Establish baseline**	Set Target after 22/23 outturn	Set Target after 22/23 outturn	Set Target after 22/23 outturn	Set Target after 22/23 outturn

ENV Priority 1: Carbon neutral
Drive delivery of the One City Climate Strategy aim for the city to be carbon neutral for all emissions by 2030. Work to secure major external investment, including £1 billion through the City Leap programme. Bring everyone with us in our just transition to a low-carbon future.

Actions for ENV1: Carbon neutral

Launch the City Leap energy partnership joint venture. City Leap is an ambitious new approach to partnership between the public and private sector designed to attract £1 billion of new investment into Bristol's energy projects and support the creation of a zero-carbon, smart energy city by 2030.

Deliver our Climate and Ecological Emergency Programme that will contribute to Bristol City Council's

2025 climate and ecological goals. This will include delivering projects promoting sustainable food, the pesticide amnesty and supporting community action by offering small financial grants.

Monitor and report on the delivery of the One City Climate Strategy with partners and support the One City Environment Board, key city networks and initiatives such as the Climate Leaders Group.

Performance metrics for ENV1: Carbon neutral	2021/22 Outturn	2022/23 Target
Reduce the council's direct carbon dioxide equivalent emissions (in tonnes) *(see note 5)*	9,145	**9,145**

ENV Priority 2: Ecological recovery
Drive delivery of the One City Ecological Emergency Strategy and the council's own action plan. Increase space for nature, reduce the use of pesticides, make waterways cleaner and reduce everyone's use of products that undermine the health of wildlife and wider ecosystems. Double the city's tree canopy by 2045.

Actions for ENV2: Ecological recovery

As part of our response to the ecological emergency, develop planning policies that protect and improve biodiversity within the forthcoming local plan, including delivery of a 10 percent increase in biodiversity on development sites.

Create a Bristol Blue-Green Infrastructure Strategy to ensure that enhancing the natural environment is embedded into planning policy, council projects and new developments. Blue-Green infrastructure refers to the use of blue elements, including rivers, canals, ponds, wetlands, floodplains, water treatment facilities, and green elements, such as trees, forests, fields and parks, in urban and land-use planning.

Monitor and report on the delivery of the One City Ecological Emergency Strategy with partners and support the One City Environment Board, key networks and initiatives.

Performance metrics for ENV2: Ecological recovery	2021/22 Outturn	2022/23 Target
Reduce Bristol City Council's use of pesticides *(see note 6)*	Data not yet avaialble	**1,922 litres**
Increase the percentage of the council's land managed for the benefit of wildlife	New KPI 2022/23	**Establish baseline**

ENV Priority 3: A cleaner, low waste city
Create a cleaner city and become a national leader in reducing waste. Help the city reduce its consumption of products and transform its relationship with waste, increasing recycling, repair, reuse and sharing of goods. Use waste to create energy.

Actions for ENV3: A cleaner, low waste city

Trial a new way of working with Bristol Waste which will adopt a neighbourhood approach to street cleaning and will provide a focus on local communities. This approach has been successful in the Big Tidy initiative.

Work with businesses and commercial waste companies to deliver a cleaner, more sustainable approach to commercial waste across the whole of the city. This approach is being trialled in the Old City where commercial bins will be removed from the streets. Discussions are also being held with waste contractors and businesses to see how we can collectively improve the look of the streets.

Improve the ways citizens can report fly-tipping, graffiti and other waste and street cleaning issues.

Performance metrics for ENV3: A cleaner, low waste city	**2021/22 Outturn**	**2022/23 Target**
Reduce the residual untreated waste sent to landfill (per household)	83kg	**80kg**
Increase the percentage of household waste sent for reuse, recycling and composting	44.0%	**47%**
Reduce fly-tipping in Bristol	10,296	**10,000**
Reduce total household waste *(see note 7)*	356.8kg	**348kg**

ENV Priority 4: Climate resilience
Minimise our contribution to future shocks and stresses, and invest in infrastructure and systems that cool the city and help us adapt to the effects of climate change. Do this in ways that provide inclusive, sustainable economic growth.

Actions for ENV4: Climate resilience

Improve the resilience of the city to the impacts of climate change, for example hotter summers through development of the Local Plan and any related policies.

Develop and submit an Outline Business case to Department for Environment, Food and Rural Affairs (DEFRA) to release £6m of funding to deliver a suite of projects that aim to increase resilience to flooding in the River Frome catchment through a range of innovative resilience actions including natural flood management, nature based solutions and sustainable drainage systems.

Work with regional partners and the Environment Agency to develop the business case to secure funding for major flood mitigation through the River Avon Flood Strategy. This will protect thousands of existing homes, businesses, key transport routes, unlock land for up to 13,000 homes and generate billions of pounds in local benefits. It will also help future-proof the city and avoid business and community disruption.

Performance metrics for ENV4: Climate resilience

There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

ENV Priority 5: Global leadership
Show global leadership in delivering the UN Sustainable Development Goals at a local level and developing best practice across international networks. Work with partners to advocate for a greater voice for cities within national and international decision-making, including the UN, UK100, and C40.

Actions for ENV5: Global leadership

Work with partners and experts from Harvard University to explore how Bristol can reduce food waste and make the best use of excess food, such as tackling poverty or producing energy.

Raise the voices of cities at a local, national and international level on climate change and the ecological emergency.

Secure investment to support the climate and ecological emergency, and key regeneration sites across the city.

Performance metrics for ENV5: Global leadership

There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

Theme 4: Health, care and wellbeing
Tackling health inequalities to help people stay healthier and happier throughout their lives.

City Outcome indicators for Health, care and wellbeing	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Reduce the percentage of people in the 10 percent most deprived areas of Bristol who report below national average mental wellbeing	32.0%	**32.0%**	31.0%	30.0%	29.0%	28.0%
Reduce the percentage of households which have experienced moderate or worse food insecurity *(see note 8)*	4.6%	**7%**	7%	7%	6%	5%
Reduce the percentage of households in the most deprived areas using a food bank or charity in the last year *(see note 9)*	4.8%	**7%**	7%	7%	6%	5%
Increase the percentage of adult social care service users who feel that they have control over their daily life	77.2%	**78%**	79%	80%	80%	80%
Reduce the suicide rate per 100,000 population *(see note 10)*	12	**12**	12	12	11	11
Improve healthy life expectancy for men *(see note 11)*	61.7 Years	**59.8 Years**	59.8 Years	59.8 Years	59.8 Years	59.8 Years
Improve healthy life expectancy for women *(see note 12)*	61.6 Years	**61.5 Years**	61.5 Years	61.5 Years	61.5 Years	61.5 Years
Reduce the life expectancy gap between men living in the most and least deprived areas of Bristol *(see note 13)*	9.9 Years	**9.9 Years**	9.9 Years	9.9 Years	9.9 Years	9.9 Years
Reduce the life expectancy gap between women living in the most and least deprived areas of Bristol *(see note 14)*	6.9 Years	**6.9 Years**	6.9 Years	6.9 Years	6.9 Years	6.9 Years

HCW Priority 1: Transforming care
Work with partners to implement an Integrated Care System, transforming adult social care and joining up health, care, education, skills and community activities. Support people to be as resilient and independent as possible, developing their assets to live fulfilling lives. When more support is needed, this will be person-centred, offering people choice and control. Co-create a system that takes a public health approach to achieve health and wellbeing equality for local people of all ages and backgrounds. Work together to attract and retain a suitable health and care workforce.

Actions for HCW1: Transforming care

Support people to live independently at home through commissioning a transformative model of home care support that is responsive to the needs of citizens. The focus will be on creating more flexible, community based, local home care that will promote wellbeing and independence.

Through co-design with service users, families and care providers; develop and recommission extra-care housing, and supported living services that help people to live independently within their communities.

Drive new partnerships with the NHS, Voluntary, Community and Social Enterprise sector organisations and local authorities to develop and implement the Bristol, North Somerset and South Gloucestershire Integrated Care System which aims to foster partnership, collaboration and joined up working across health, care and wellbeing systems.

Performance metrics for HCW1: Transforming care	2021/22 Outturn	2022/23 Target
Reduce the number of service users (aged 18–64-years-old) in Tier 3 (long term care) *(see note 15)*	New KPI 2022/23	**Establish Baseline**
Reduce the number of service users (aged 65+) in Tier 3 (long term care)	New KPI 2022/23	**Establish Baseline**
Of service users (aged 18-64) who receive Tier 3 (long term care), increase the percentage receiving care at home or tenancy	83.2%	**83.7%**
Of service users (aged 65+) who receive Tier 3 (long term care), increase the percentage receiving care at home or tenancy	60.7%	**61.0%**
Reduce the percentage of contacts to Adult Social Care (aged 18–64) starting Tier 3 services	2,541	**2,541**
Reduce the percentage of contacts to Adult Social Care (aged 65+) starting Tier 3 services	2,593	**2,580**
Increase the percentage of Bristol City Council regulated Care Quality Commission care service providers where provision is rated 'Good' or 'Better' *(see note 16)*	95.5%	**91%**

HCW Priority 2: Mental health and wellbeing

Alongside partners, increase mental health support and training to help tackle the causes of poor mental health and wellbeing such as adverse childhood experiences and trauma. Co-develop community and cultural assets that reduce inequalities and help build resilience. Make sure there is better integration across local mental health systems, with improved services and outcomes.

Actions for HCW2: Mental health and wellbeing

Improve outcomes for adults experiencing multiple disadvantages by testing a more joined-up, person-centred approach with a range of organisations in local areas through the Changing Futures programme.

Improve outcomes for adults with mental health needs by developing the Community Mental Health Framework. This will provide more joined up and easier to access support within local communities that are flexible to the needs of individuals and help prevent as well as support people with mental health needs.

Better mental health and wellbeing through the delivery of Thrive Bristol which is a ten-year programme focusing on how different parts of our city – such as our communities, our places of education and work, and our homes – can keep us mentally healthy.

Performance metrics for HCW2: Mental health and wellbeing

There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

HCW Priority 3: Poverty

Tackle the root causes of poverty, reducing the impact of social and economic disadvantage on the health of different groups of people. Take action to help 10,000 households in Bristol suffering from food insecurity, including access to culturally diverse, nutritional food and building on the success of being a Gold Sustainable Food City.

Actions for HCW3: Poverty

Deliver the Fuel Poverty Action Plan and provide guidance and advice through a food and fuel poverty resource and information hub.

Through adopting the One City Food Equality strategy we will invest in solutions that create fair and affordable access to food, create a system for monitoring food inequality and implement a communications strategy which will provide information about services which can support people experiencing food or financial hardship.

Provide emergency payments to reduce food and fuel poverty and housing costs through the Local Crisis and Prevention fund and other schemes such as Free School Meals holiday vouchers and Discretionary Housing Payments.

Performance metrics for HCW3: Poverty

There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

Theme 5: Homes and communities
Healthy, resilient, and inclusive neighbourhoods with fair access to decent, affordable homes.

City Outcome indicators for Homes and communities	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Increase the percentage of respondents who volunteer or help out in their community at least three times a year	45.9%	**46.0%**	46.2%	46.5%	47.0%	47.5%
Increase the percentage of people who take part in cultural activities at least once a month	32.0%	**35%**	38.5%	41%	44.5%	46.5%
Reduce anti-social behaviour incidents reported	New KPI 2022/23	**Establish baseline**	Set Target after 22/23 outturn	Set Target after 22/23 outturn	Set Target after 22/23 outturn	Set Target after 22/23 outturn
Increase the number of new homes delivered in Bristol *(see note 17)*	1589 (2020-21)	**1,500**	2,000	2,000	2,000	2,000
Reduce the percentage of people whose day to day life is affected by fear of crime	19%	**18%**	16%	13%	11%	10%

HC Priority 1: Housing supply
Ensure the affordability, availability, diversity and sustainability of housing for all. This includes accelerating home-building in the city to at least 2,000 homes each year, with at least 1,000 affordable, by 2024. Build and retain new social housing; review the system for allocating social housing; provide more supported and extra-care housing for those who need it; pursue a 'living rent' in the city; and ensure there are strong long-term plans for the council's own housing stock and the use of land in the city.

Actions for HC1: Housing supply

Review access to housing for people with social care needs to live independently in their communities by improving the lettings process and enabling them to be eligible for band one priority on housing waiting lists. Continue to deliver outcomes of the Better Lives at Home programme which is a partnership between adult social care and housing to develop more accessible housing for people with care and social care needs in the community.

Support the delivery of 1,000 low and zero carbon, affordable homes by 2024 by investing £12 million this year and providing development expertise to partners.

Improve how council and social housing is allocated and let in Bristol to make the process more user friendly, and also makes best use of housing supply from our existing stock to ensure priority is given to those most in need in the city.

Performance metrics for HC1: Housing supply	2021/22 Outturn	2022/23 Target
Reduce the number of empty council properties	288	**150**
Increase the number of private sector dwellings returned into occupation *(see note 18)*	397	**375**
Increase the number of affordable homes delivered in Bristol	474	**500**
Reduce average re-let times (all properties)	85	**50**
Number of households on the BCC Housing Waiting list *(see note 19)*	16,918	**No target**

HC Priority 2: Low and zero carbon homes
Work to decarbonise housing while improving warmth and benefitting people's health. This includes building innovative, low or zero carbon homes, retrofitting existing housing stock, promoting schemes for private homeowners, and exploring innovative financing and modern methods of construction.

Actions for HC2: Low and zero carbon homes

Invest £97million between 2022–2030 into council-owned homes for energy efficiency and carbon retrofitting measures. The funds will be spent on measures such as wall insulation schemes and a programme of solar panel installations. This will ensure all homes reach a minimum EPC (energy performance certificate) of C by 2030.

Increase the use of modern method of construction (MMC) and other innovative technologies to deliver new, sustainable and low carbon homes on council owned land. Working with Goram Homes, modern methods of construction will be used to help to transform Hengrove Park into a high-quality, sustainable neighbourhood and public park.

Performance metrics for HC2: Low and zero carbon homes	2021/22 Outturn	2022/23 Target
Reduce the number of Council homes with an Energy Performance Certificate (EPC) rating of D or lower	27.8%	**22.5%**
Increase the number of energy efficient home installations	258	**260**

HC Priority 3: Homelessness
Reduce and prevent homelessness and rough sleeping, tackling the underlying causes . Reduce the number of households in temporary accommodation . Where people have high or complex needs, take a 'Housing First' approach to provide stable accommodation at the start of providing wider support . Help prevent homelessness by building and retaining social housing, supporting good mental and physical health, developing employment and skills opportunities, taking ethical approaches to debt collection, and responding to the diverse needs of different people

Actions for HC3: Homelessness

Develop new, as well as retaining existing successful, employment and skills programmes for rough sleepers and those at risk of becoming homeless.

With partners, we will increase the number of flats or bedrooms in shared houses for homeless people to move into when they are ready to live independently.

Review the current needs of the homeless population and conduct an audit of homeless deaths in the city. By working with key partner agencies such as Golden Key, we will be better able to target services to meet needs.

Performance metrics for HC3: Homelessness	2021/22 Outturn	2022/23 Target
Increase the number of households where homelessness is prevented	1,282	**1,300**

	2021/22 Outturn	2022/23 Target
Increase the number of households moved on into settled accommodation	1,048	**1,050**
Reduce the number of people sleeping rough on a single night in Bristol *(see note 20)*	45	**50**
Reduce the number of households in temporary accommodation	1,137	**1,100**

HC Priority 4: Disability
Create improved approaches, founded upon disability equality, to enable and support disabled people throughout their lives. These will be co-produced with disabled people, including children and young people with special educational needs, and city partners.

Actions for HC4: Disability

Increase the recruitment and progression for people with disabilities through a range of specialist and targeted activities such as accelerated learning centres and increasing the recruitment of inclusive apprenticeships.

Improve transition between childhood and adulthood for children and young people with special educational needs and disabilities.

Review the existing adult social care services that Bristol City Council currently deliver in-house to ensure they are delivered in the most efficient way to meet the needs of citizens. This includes either developing services to be more efficient or transferring the delivery to other provider partners who have greater expertise and can deliver better outcomes.

Performance metrics for HC4: Disability	2021/22 Outturn	2022/23 Target
Increase the percentage of Final Education and Health Care Plans (EHCP) issued within 20 weeks excluding exception cases *(see note 21)*	34%	**50%**
Increase the number of people enabled to live independently through home adaptations	3,302	**3,400**

HC Priority 5: Community participation
Make sure that more people can actively participate in their community and in the life of the city. Work to make neighbourhoods safer and more accessible, with good local amenities and strong cultural and social networks. Build the power of individuals, communities and partners to play a greaterrole in managing social, cultural and community assets. Enable and encourage civic, political and democratic participation.

Actions for HC5: Community participation

Look to transfer some sports facilities to community organisations where there is appetite for the community to run and manage them.

Improve equality of access to information about the council's decision-making processes, voter registration and standing for public office by delivering a research project on the barriers preventing citizens from engaging in the democratic process.

Maintain a responsive, accessible, and sustainable network of libraries working with communities and partners for the good of local neighbourhoods and the city as a whole.

Performance metrics for HC5: Community participation	2021/22 Outturn	2022/23 Target
Increase the number of visitors to Bristol Museums Galleries and Archives	379,252	**550,000**
Improve the ratio of consultation response rate for the most and least deprived 20 percent of Bristol citizens *(see note 22)*	1.07	**1.5**
Increase the levels of engagement with community development work *(see note 23)*	10,149	**8,000**
Increase the number of citizens participating in community clear-ups per quarter *(see note 24)*	4,325	**3,500**

Theme 6: Transport and connectivity
A more efficient, sustainable, and inclusive connection of people to people, people to jobs and people to opportunity.

City Outcome indicators for Transport and connectivity	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Increase the percentage of people who see friends and family as much as they want to	77%	**78%**	79%	80%	81%	81%
Reduce the proportion of deaths attributed to particulate air pollution *(see note 25)*	5% (2020)	**5%**	5%	5%	5%	5%
Reduce the percentage of people saying that traffic congestion is a problem in their area	73.6%	**73%**	72%	72%	71%	70%
Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide	95.6%	**98%**	100%	100%	100%	100%
Increase the percentage of people travelling actively to work by walking and cycling *(see note 26)*	38.7%	**39%**	40%	41%	42%	43%
Satisfaction with the local bus service *(see note 27)*	52%	**52%**	53%	53%	54%	54%

TC Priority 1: Connectivity
Improve physical and geographical connectivity to help include more people socially, educationally and economically. Drive progress on delivery of mass transit, tackle congestion and expand active travel infrastructure. Work in close partnership with the West of England Combined Authority to ensure progress on accessible public transport infrastructure, including additional Park and Ride facilities and pressing for mainline electrification.

Actions for TC1: Connectivity

Progress our ambitions to develop a mass transit system by working with regional authorities to deliver a consultation on mass transit.

Improve connectivity across the city through a variety of projects which strengthen transport links. This will include Bristol's involvement in the government's City Region Sustainable Transport Settlement. These projects will address transport needs across the city in relation to strategic corridors and active travel.

Maximise regional and national funding streams including the City Region Sustainable Transport Settlement to deliver significant transport and connectivity improvements. Priority projects for this year include improvements to the number 2 bus route and city centre.

Performance metrics for TC1: Connectivity

There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

TC Priority 2: Improved bus services
Enable inclusion through better bus services. Work with partners to double frequency, improve safety and reliability, move to a zero-emission bus fleet, and increase the number of routes so more places are served.

Actions for TC2: Improved bus services

Establish the new Portway Park and Ride, with an improved bus service, increased car park capacity, and a new railway station.

Work with the West of England Combined Authority and neighbouring local authorities to create an enhanced partnership with bus operators as part of the Bus Service Improvement Plan.

Performance metrics for TC2: Improved bus services	2021/22 Outturn	2022/23 Target
Increase the number of journeys on park and ride services into Bristol *(see note 28)*	647,936	**1,088,762**
Increase the number of passenger journeys on buses *(see note 29)*	29,850,196	**32,835,216**

TC Priority 3: Safe and active travel
Support people to make positive changes in their travel behaviour so they can reduce car journeys, use cleaner vehicles and safely enjoy the health benefits of more active travel (such as walking and cycling) and cleaner air. Adapt transport infrastructure – such as increasing electric vehicle charging points – to support this change.

Actions for TC3: Safe and active travel

Establish a regional cycling centre to replace the existing Bristol Family Cycling Centre currently at Hengrove Park. The new facility will combine a range of cycling services, including teaching people to cycle, rehabilitation and inclusive cycling for people with disabilities and an extensive sports cycling facility.

Improve air quality and promote the use of low carbon transport by only issuing licences for replacement hackney carriage and private hire vehicles that comply with the Euro 6 emissions standard or, if new hackney carriage licences, vehicles that have ultra low emissions.

Performance metrics for TC3: Safe and active travel	2021/22 Outturn	2022/23 Target
Increase the number of public electric vehicle charging points	30	**50**
Road Safety – reduce the number of people killed or seriously injured in road traffic incidents *(see note 32)*	89	**95**

TC Priority 4:
Plan, prioritise and begin a refreshed and long-term (25-year+) programme of maintenance, repair, and renewal of the city's infrastructure, such as roads and bridges. This will help make sure that the city is safer, more climate- resilient, nature-friendly, and able to grow its economy in an inclusive and sustainable way.

Actions for TC4: Physical infrastructure

Reduce the risk of flooding and damage to Bristol's Floating Harbour by upgrading Underfall Yard sluices and the surrounding infrastructure.

Invest in public lights by replacing existing streetlights with LED lighting (light-emitting diodes) and a central management system (CMS). This will save around £1 million a year when the project is completed and will reduce our carbon footprint.

Performance metrics for TC4: Physical infrastructure	2021/22 Outturn	2022/23 Target
Percentage of principal roads where maintenance should be considered *(see note 30)*	9.3%	**10%**
Satisfaction with the condition of road surfaces *(see note 31)*	39%	**35%**

Theme 7: Effective development organisation
From city government to city governance: creating a focused council that empowers individuals, communities and partners to flourish and lead.

City Outcome indicators for Effective development organisation	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target
Increase the satisfaction of citizens with our services	39.2%	**40%**	42%	44%	46%	48%
Increase the percentage of colleagues who would recommend the council as a good place to work	70.9% (20/21 data)	**72%**	73%	74%	75%	76%
Increase the percentage of people who think that the council provides value for money	25.7%	**26%**	27%	28%	29%	30%

EDO Priority 1: One City
Use a One City Approach to take a collective, partnership-focused approach to city leadership. Enable strong civic participation and the joining-up of activities by partners towards our common goals. Work to convene, build and exert regional, national, and international influence to advocate for the city and attract appropriate investment.

Actions for EDO1: One City

Work with the universities in Bristol and the further education sector to create a written Civic University Agreement. This would set out how we work together and enable our major higher and further education institutions to contribute to the civic life of the city.

Work with relevant partners across the council and city to help embed the 'Health in All Policies' approach to tackling the wider factors which determine good health and maximise positive health outcomes.		
To keep Bristol safe and manage COVID-19 infection through the implementation of Bristol Living Safely with COVID-19 Framework.		

Performance metrics for EDO1: One City

There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

EDO Priority 2: One Council
Make it easier to get things done as 'One Council' by adopting more consistent standardised and well- communicated procedures and processes, with corporate support services that are the right size for the needs of the organisation.

Actions for EDO2: One Council

The council will identify where colleagues do similar work in different departments, bringing some professional functions more closely together. This will help make sure we are efficient, joined-up and best able to direct our limited resources at our highest priorities.

Improve council digital services to drive down costs and increase efficiency, by delivering a digital transformation programme.

Performance metrics for EDO2: One Council	2021/22 Outturn	2022/23 Target
Increase the percentage of all equality action plan actions reporting expected progress (or better)	84.5%	**86%**
Maintain appropriate staff turnover (10 percent – 15 percent)	15.3%	**10%-15%**
Increase the percentage channel shift achieved for Citizens Services overall	32.5%	**32.5%**

EDO Priority 3: Employer of choice
Live our organisational values and show leadership on equality, diversity and inclusion across the council and city, becoming a recognised employer of choice. Make sure we have an inclusive, high-performing, and motivated workforce that is representative of the city we serve. Support people to learn, develop in their careers and maximise their wellbeing.

Actions for EDO3: Employer of choice

Review and refresh the Workforce Strategy to reflect the needs of the new Bristol City Council Corporate Strategy. This will help us proactively meet the future challenges and requirements of the organisation by ensuring we have the right skills in the right places when we need them.

Engage with central government to create a healthier working environment for social workers to operate in. We will implement a new recruitment and retention approach across children's services and education to address workforce challenges and reduce our use of agency staff.

Performance metrics for EDO3: Employer of choice	2021/22 Outturn	2022/23 Target
Reduce the gender pay gap in Bristol City Council	4.55%	**3.8%**
Reduce the race pay gap in Bristol City Council	8.7%	**7.5%**
Increase the percentage of young people (16–29) in the council's workforce	New KPI 2022/23	**14%**
Reduce the average number of council working days lost to sickness	10 days	**9 days**
Increase the percentage of employment offers made to people living in the 10 percent most deprived areas	2.9%	**6.5%**

EDO Priority 4: Data driven
Improve our ethical and inclusive use of research, data, insights and information to become more data- driven and evidence-led when making decisions.

Actions for EDO4: Data driven

Give service areas access to better insights and data tools to support evidence-led decision making through the Data and Insights Programme. The focus for this year is children's social care, housing and education.		
Develop the Think Family database to share improved information with partners, such as the police, about risks and vulnerability of children and families in the city. This will enable us to identify and respond at the earliest possible point.		

Performance metrics for EDO4: Data driven

There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

EDO Priority 5: Good governance
Make sure that we are financially competent and resilient, offering good value for money. Take safe but proportionate approaches to risk, performance, project, and contract management. Enable effective democratic decision-making and scrutiny.

Actions for EDO5: Good governance

Take a new approach to corporate performance management, including a new corporate scorecard and city dashboard to monitor different performance measures. This will give managers, political leaders, Scrutiny members and the public a more joined-up overview of performance, both of the council and the wider city.

Performance metrics for EDO5: Good governance	**2021/22 Outturn**	**2022/23 Target**
Increase the percentage of council invoices paid on time	Amended KPI 2022/23	**90%**
Reduce the percentage of complaints escalated from Stage one to Stage two	New KPI 2022/23	**8%**
Increase the percentage of corporate Freedom of Information (FOI) requests responded to within 20 working days	72.9%	**75%**
Increase the percentage of agreed management actions implemented within agreed timelines	92.4%	**93%**

EDO Priority 6: Estate review
Review our operational estate to ensure we have the right amount and right quality of workspaces. Make sure they are carbon neutral by 2025, as well as climate resilient. Explore the potential for a greater presence in neighbourhoods alongside partners.

Actions for EDO6: Estate review

Review all council-owned buildings, grounds maintenance services and land management to reduce our carbon footprint, and also take into consideration new ways of working following COVID-19 and the quality of office space.

Commercialise our assets where it is profitable and viable to maximise value for money and generate extra funds which can be used to pay for other services. For this year, an example is installing a bar on the roof of the MShed museum and improving the museum's event suite for outdoor functions.

Performance metrics for EDO6: Estate review	**2021/22 Outturn**	**2022/23 Target**
Reduce the council's direct carbon dioxide equivalent emissions from council buildings (in tonnes)	New KPI 2022/23	**5,100**
Reduce the council's direct carbon dioxide equivalent emissions from council fleet vehicles (in tonnes)	New KPI 2022/23	**1,240**

Explanations for selected metrics / counter-intuitive targets

Notes	Theme / Priority	Metric	Comments
1	2. Economy & Skills	Improve the overall employment rate of working age population	Due to the macro-economic nature of this indicator, we are only able to set a target one-year ahead. 2021/22 outturn was particularly high, so target is to hold within the range of 76% - 78%.
2	2. Economy & Skills	Track out of work benefits claimant rate	Due to the specific nature of this indicator, have currently set to "Track" without a target; is a tension between reducing benefit claimant numbers whilst also maximising take-up of benefits for those entitled.
3	2. Economy & Skills Priority: ES3	Increase the number of Black Asian and minority ethnic-led businesses supported	2021–22 outturn was positively impacted by Covid-19 recovery funding (to Dec 2021) which has now ceased. This target continues the pre-Covid trajectory. [Note - this is number supported in-year]
4	3. Environment & Sustainable	Increase the City's tree canopy cover	This is a new measure intended to track increase in the tree canopy. We are currently developing a method to effectively measure this, noting the inherent delay in canopy growth.
5	3. Environment & Sustainability Priority: ENV1	Reduce the council's direct carbon dioxide equivalent emissions (in tonnes)	Target for this year is to be no more than last year which was artificially reduced due to the pandemic. Key projects to reduce emissions like City Leap, Estate Review and Streetlighting replacement will impact in future years.
6	3. Environment & Sustainability Priority: ENV2	Reduce Bristol City Council's use of pesticides	Target set to be 5% lower than the 2020/21 baseline. Service-specific measures on reducing use of pesticides will impact further in future years.
7	3. Environment & Sustainability Priority: ENV3	Reduce total household waste	This is a total household waste figure, including refuse and recycling tonnage, to show true waste reduction rather than moving waste from refuse to recycling.
8	4. Health, Care & Wellbeing	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	A worsening of this indicator is expected due to the cost-of-living crisis and global geopolitical context. Targets will be reviewed regularly as things evolve. The long-term aim remains food equality for all residents over the next 10 years. The current priority is supporting those most at-risk from the cost-of-living crisis, whilst also building long-term resilience to food insecurity.
9	4. Health, Care & Wellbeing	Reduce the percentage of households in the most deprived areas using a food bank or charity in the last year (QoL)	A worsening of this indicator is expected due to the cost-of-living crisis and global geopolitical context. Targets will be reviewed regularly as things evolve. The long-term aim remains food equality for all residents over the next 10 years. The current priority is supporting those most at-risk from the cost-of-living crisis, whilst also building long-term resilience to food insecurity.
10	4. Health, Care & Wellbeing	Reduce the Suicide Rate per 100,000 population	Target has been set to prevent an increase initially, as mental health distress is expected to rise post-pandemic, compounded by anxiety from cost of living crisis and global instability

11	4. Health, Care & Wellbeing	Improve healthy life expectancy for men	Target set to maintain current* position rather than improve, due to the cost of living crisis and Covid recovery. [*Note - 2022/23 data was published in May 2022, so has been used for future targets]
12	4. Health, Care & Wellbeing	Improve healthy life expectancy for women	Target set to maintain current* position rather than improve, due to the cost of living crisis and Covid recovery. [*Note - 2022/23 data was published in May 2022, so has been used for future targets]
13	4. Health, Care & Wellbeing	Reduce the life expectancy gap between men living in the most and least deprived areas of Bristol	Target has been set to maintain current position rather than improve, due to the cost of living crisis and Covid recovery.
14	4. Health, Care & Wellbeing	Reduce the life expectancy gap between women living in the most and least deprived areas of Bristol	Target has been set to maintain current position rather than improve, due to the cost of living crisis and Covid recovery.
15	4. Health, Care & Wellbeing Priority: HCW1	Reduce the number of service users (aged 18-64) in Tier 3 (long term care)	Target for this year is to be no more than last year, as Covid pressures continue to impact mental health needs; service user numbers have increased year-on-year.
16	4. Health, Care & Wellbeing Priority: HCW1	Increase % of BCC regulated CQC Care Service providers where provision is rated 'Good or Better'	Target set to match 2021/22 target (91%) as this is already significantly better than national average (83%)
17	5. Homes & Communities	Increase the number of new homes delivered in Bristol	Target for 2022/23 (actually 2021/22 outturn, due for release in Sept 2022) is reflective of Covid impacts on the housing trajectory in 2021. Future targets reflect the Mayoral pledge of 2,000 per year; the target will be reviewed and may need to reflect the emerging Bristol Local Plan housing target due in Spring 2023.
18	5. Homes & Communities Priority: HC1	Increase the number of private sector dwellings returned into occupation	There are now fewer numbers of long term private empty properties in Bristol, following an 18% reduction in 2021, due to high property values and rising accommodation demands. This means the total available to return into occupation is less than in previous years. Bristol has fewer long-term empty numbers (0.54%) than national average (c1%) and South West average (0.76%).
19	5. Homes & Communities Priority: HC1	Number of households on the BCC Housing Waiting list	Metric set to track number on waiting list for 2022/23 (no target set)
20	5. Homes & Communities Priority: HC3	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly count	2021/22 year-end outturn was better than expected (for most of 2021/22 figures were around 60 or higher), so 2022/23 target is set to reduce that overall trajectory.
21	5. Homes & Communities Priority: HC4	Increase the % of final Education and Health Care Plans issued within 20 weeks excluding exception cases *	Target agreed at the SEND Improvement Board, to reflect the sustained steady improvement required in this metric, whilst also noting that the previous target of 60% is unrealistic for this year.

22	5. Homes & Communities Priority: HC5	Improve the ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	2021–22 outturn was positively impacted by two specific surveys. This target continues upward pre-Covid trajectory, based on longer-term average.
23	5. Homes & Communities Priority: HC5	Increase the levels of engagement with community development work	2021–22 outturn was positively impacted by additional Community-based COVID-recovery work. This target continues upwards pre-Covid trajectory, based on longer-term average for asset-based community development, leading to real change over time.
24	5. Homes & Communities Priority: HC5	Increase the number of citizens participating in community clear-ups per quarter	2021–22 outturn was positively impacted by increased citizen participation as we came out of COVID. This target continues upward pre-Covid trajectory, based on longer-term average.
25	6. Transport & Connectivity	Reduce the proportion of deaths attributed to particulate air pollution	No significant reduction is envisaged as we do not have major interventions but seek to ensure no worsening of particulate air pollution [NB Clean Air Zone is not expected to impact significantly on particulate air pollution]
26	6. Transport & Connectivity	Increase the percentage of people travelling actively to work by walking and cycling (QoL)	Note this is mainly led by the West of England Combined Authority (WECA). Gradual increase based on plans for Liveable Neighbourhoods and Active Travel schemes.
27	6. Transport & Connectivity	Satisfaction with the local bus service	Note this is mainly led by the West of England Combined Authority (WECA). Minimal improvement expected at present due to impact of driver shortages and potential for increasing prices from inflationary effects.
28	6. Transport & Connectivity Priority: TC2	Increase the number of journeys on park & ride services into Bristol	Note this is mainly led by the West of England Combined Authority (WECA).
29	6. Transport & Connectivity Priority: TC2	Increase the number of passenger journeys on buses	Note this is mainly led by the West of England Combined Authority (WECA).
30	6. Transport & Connectivity Priority: TC4	Percentage of principal roads where maintenance should be considered	This is expected to reduce over the next 4 years following investment in the maintenance of the assets
31	6. Transport & Connectivity Priority: TC4	Satisfaction with the condition of road surfaces	This is expected to improve over the next 4 years following investment in the maintenance of the assets
32	6. Transport & Connectivity Priority: TC3	Road Safety – reduce the number of people killed or seriously injured in road traffic incidents	In order to bring the reporting and target in line with the One City Plan (50% reduction in those killed or seriously injured due to incidents on Bristol's roads, using 2018 as the baseline year), the baseline year of the target has been changed to 2018, from 2020 previously. This means that the 2022-23 target is now 95 and not 85 as previously published.