



Business Plan

Performance Measures and Targets
2023–2024



Introduction

This Performance Measures and Targets document accompanies our annual BCC Business Plan and Performance Framework, in order to make BCC corporate performance open, transparent and easy to track. It lists the specific Actions, Performance metrics and City Outcome measures for each of the Themes and Priorities in the BCC Business Plan 2023-24, with the previous year's outturn and 2023/24 target for each indicator. It is published three months after the Business Plan to incorporate the 2022/23 year-end results in the target setting process.

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](https://www.bristol.gov.uk/performance).

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.

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.

Performance metrics for CYP1: Child Friendly City	2022/23 Outturn	2023/24 Target	Notes
Percentage of audited children's social work records rated good or better	56.0%	65%	
Reduce incidents of serious violence involving children and young people	842	850	

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.

Performance metrics for CYP2: Supported to thrive	2022/23 Outturn	2023/24 Target	Notes
Increase percentage of Family Outcomes achieved through the Supporting Families programme	70.0%	70%	see note 1
Increase the take-up of free early educational entitlement for 3 & 4 year olds	90.0%	91%	

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.

Performance metrics for CYP3: Equity in education	2022/23 Outturn	2023/24 Target	Notes
Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) for Bristol City Council Maintained schools	New KPI 2023/24	92%	
Increase the percentage of final Education, Health & Care Plans (EHCPs) issued within 20 weeks, excluding exception cases	37.9%	50%	
Reduce the rate of suspensions for Black Caribbean, Mixed White and Black Caribbeans, and Gypsy, Roma, Traveller ethnicities in Primary schools	Data not yet available	less than Bristol 2022/23 outturn	see note 2
Reduce the rate of suspensions for Black Caribbean, Mixed White and Black Caribbeans, and Gypsy, Roma, Traveller ethnicities in Secondary schools	Data not yet available	less than Bristol 2022/23 outturn	see note 3
Increase the number of children in care who have a full time suitable educational provision	New KPI 2023/24	95%	

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.						
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.						
City Outcome indicators for Children and Young People theme	2022/23 Outturn	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	Notes
Reduce the percentage of children with excess weight (10-11 year-olds)	36.4%	35%	34%	33%	32%	
Reduce the percentage of children living in poverty (low income families)	21.8%	21.8%	21%	20%	19%	see note 4
Reduce incidents of domestic abuse involving children	742	725	710	695	680	
Improve the percentage of 19-21 year old care leavers in Employment, Education or Training (EET) (statutory return - recorded around birthday)	63%	65%	65%	65%	65%	
Increase the number of new specialist schools places available	234	216	Not set	Not set	Not set	see note 5
Key Stage 2: Increase the percentage of Disadvantaged pupils achieving the expected standard in reading, writing & maths	39%	43%	Review after 2023/24 outturn	Review after 2023/24 outturn	Review after 2023/24 outturn	
Key Stage 4: Attainment 8 - Reduce the gap between Disadvantaged and Non-Disadvantaged pupils	19.4 points	15 points	Review after 2023/24 outturn	Review after 2023/24 outturn	Review after 2023/24 outturn	
Improve the percentage of 16 to 17 year olds (Academic Age) meeting their duty to participate in Employment, Education or Training (September Guarantee)	93.9%	93%	93%	95%	95%	see note 6
Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	85%	89%	90%	90%	90%	

Theme 2: Economy and skills			
Economic growth that builds inclusive and resilient communities, decarbonises the city, and offers equity of opportunity.			
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.			
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.			
Performance metrics for ES2: Access to Employment	2022/23 Outturn	2023/24 Target	Notes
Reduce the percentage of young people of academic age 16–17 years-old who are not in employment, education or training and destination unknown	4.9%	5%	see note 7
Increase the percentage of adults with learning difficulties known to social care who are in paid employment	4.8%	6.8%	

Increase the number of adults in low pay work and receiving benefits accessing in-work support	902	600	see note 8			
Increase experience of work opportunities for priority groups	6,757	6,500	see note 9			
Increase the amount of Bristol City Council Apprenticeship Levy spent	£1,135,526	£1,200,000				
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.						
Performance metrics for ES3: Good growth	2022/23 Outturn	2023/24 Target	Notes			
Increase the number of Black, Asian and minority ethnic-led businesses supported	326	180	see note 10			
Increase the level of social value generated (quantified notional value) from procurement and other council expenditure	£6,060,299	£6,500,000				
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.						
Performance metrics for ES4: Childcare						
There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed						
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.						
Performance metrics for ES5: Digital Inclusion	2022/23 Outturn	2023/24 Target	Notes			
Increase the number of people able to access care and support through the use of Technology Enabled Care (TEC)	831	1,050				
City Outcome indicators for Economy and skills theme	2022/23 Outturn	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	Notes
Track out-of-work benefits claimant rate	3.3%	n/a	n/a	n/a	n/a	see note 11
Increase the take-up of free early educational entitlement by eligible two-year-olds	71.0%	72%	73%	74%	74%	
Increase the number of adults aged 19 and over who progress from all employment support activities into employment or better employment	834	850	860	870	880	
Improve the overall employment rate of the working age population	78.5%	79%	Review after 2023/24 outturn	Set annual Target	Set annual Target	
Increase percentage of procurement spend with ‘micro, small and medium sized enterprises’ (MSME’s)	56.8%	57%	57.5%	58%	58.5%	
Increase the percentage of people living in deprived areas who have access to the internet at home (QoL)	93%	92%	92.5%	93.0%	93.5%	see note 12
Increase the percentage of Childcare (non-domestic) settings rated good or better by Ofsted	96.4%	98%	98%	98%	98%	
Increase the number of organisations headquartered in Bristol which are Living Wage accredited	New KPI 2023/24	249	Review after 2023/24 outturn	Review after 2023/24 outturn	Review after 2023/24 outturn	see note 13

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

Performance metrics for ENV1: Carbon neutral	2022/23 Outturn	2023/24 Target	Notes
Reduce the council's direct carbon dioxide equivalent emissions (in tonnes)	Data not yet available	6,900	see note 14

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.

Performance metrics for ENV2: Ecological recovery	2022/23 Outturn	2023/24 Target	Notes
Reduce Bristol City Council's use of pesticides	1,668 litres	1,668 litres	see note 15
Increase the percentage of the council's land managed for the benefit of wildlife	15%	18.4%	

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.

Performance metrics for ENV3: A cleaner, low waste city	2022/23 Outturn	2023/24 Target	Notes
Increase the percentage of household waste sent for reuse, recycling and composting	45.0%	46%	
Reduce the residual untreated waste sent to landfill (per household)	39.56kg	60kg	see note 16
Reduce total household waste	339.2kg	340kg	see note 17
Reduce the number of incidents of flytipping that are reported and removed	10,181	10,000	

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.

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.

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.

City Outcome indicators for Environment and sustainability	2022/23 Outturn	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	Notes
Increase the percentage of citizens who have created space for nature (QoL)	52.6%	55%	56%	57%	58%	
Reduce the total CO2 emissions within Bristol (in k tonnes)	1,295 (2020)	1,190	1,173	1,076	959	
Increase the percentage of Bristol's waterways that have water quality that supports healthy wildlife	n/a	Establish baseline	Review after 23/24 outturn	Review after 23/24 outturn	Set Target after 23/24 outturn	
Increase the city's tree canopy cover	16.9%	16.9%	Set after next data release	Set after next data release	Set after next data release	see note 18
Improve street & environmental cleanliness (percentage meeting acceptable standard)	95.5%	95%	Review after 23/24 outturn	Review after 23/24 outturn	Review after 23/24 outturn	see note 19

Theme 4: Health, care and wellbeing

Tackling health inequalities to help people stay healthier and happier throughout their lives.

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.

Performance metrics for HCW1: Transforming care	2022/23 Outturn	2023/24 Target	Notes
Reduce the percentage of contacts to Adult Social Care (aged 18–64) starting Tier 3 services	3.0%	2.8%	
Reduce the percentage of contacts to Adult Social Care (aged 65+) starting Tier 3 services	7.3%	7.0%	
Reduce the number of service users (aged 18–64-years-old) in Tier 3 (long term care)	2,609	2,560	
Reduce the number of service users (aged 65+) in Tier 3 (long term care)	2,612	2,600	
Increase the percentage of service users (aged 18–64) receiving Tier 3 (long term care) at home or tenancy	83.7%	84.0%	
Increase the percentage of service users (aged 65+) receiving Tier 3 (long-term care) at home or tenancy	62.2%	62.0%	see note 20
Increase the percentage of Bristol City Council regulated Care Quality Commission care service providers where provision is rated 'Good' or 'Better'	97.4%	92.0%	see note 21

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.

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.

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.

City Outcome indicators for Health, care and wellbeing	2022/23 Outturn	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	Notes
Increase the percentage of adult social care service users who feel that they have control over their daily life	77.6%	79%	80%	80%	80%	
Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	8.1%	7%	6.5%	6.0%	5.5%	
Reduce percentage of households in the most deprived areas using a food bank or charity in the last year (QoL)	4.1%	4%	3.5%	3.0%	2.5%	
Reduce percentage of people in the 10% most deprived areas of Bristol reporting poor mental wellbeing (QoL)	34.2%	34%	33.0%	32.0%	31.0%	
Reduce the life expectancy gap between men living in the most and least deprived areas of Bristol	Delayed National dataset	9.9 Years	9.9 Years	9.9 Years	9.9 Years	see note 22
Reduce the life expectancy gap between women living in the most and least deprived areas of Bristol	Delayed National dataset	6.9 Years	6.9 Years	6.9 Years	6.9 Years	see note 22
Improve healthy life expectancy for men	59.8 Years	59.9 Years	60.0 Years	60.1 Years	60.2 Years	
Improve healthy life expectancy for women	61.5 Years	61.6 Years	61.7 Years	61.8 Years	61.9 Years	
Reduce the suicide rate per 100,000 population	11.8	11	10.5	10	9.5	

Theme 5: Homes and communities

Healthy, resilient, and inclusive neighbourhoods with fair access to decent, affordable homes.

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.

Performance metrics for HC1: Housing supply	2022/23 Outturn	2023/24 Target	Notes
Increase the number of private sector dwellings returned into occupation	399	400	
Reduce average re-let times (all properties)	99 days	70 days	
Increase percentage of major planning applications processed within 13 weeks or as agreed	96.30%	98%	

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.			
Performance metrics for HC2: Low and zero carbon homes	2022/23 Outturn	2023/24 Target	Notes
Reduce the number of Council homes with an Energy Performance Certificate (EPC) rating of D or lower	27.6%	22.5%	
Increase the number of energy efficient home installations	234	261	
Reduce number of council houses on outstanding list for housing repairs	New KPI 2023/24	Establish benchmark	
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			
Performance metrics for HC3: Homelessness	2022/23 Outturn	2023/24 Target	Notes
Reduce the number of people sleeping rough on a single night in Bristol (BCC quarterly count)	49*	50	see note 23
Increase the number of households where homelessness is prevented	1,526	1,550	
Reduce the number of households in temporary accommodation	1,252	1,350	see note 24
Increase the number of households moved on into settled accommodation	984	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.			
Performance metrics for HC4: Disability	2022/23 Outturn	2023/24 Target	Notes
Increase the number of people enabled to live independently through home adaptations	4,058	4,060	
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 greater role in managing social, cultural and community assets. Enable and encourage civic, political and democratic participation.			
Performance metrics for HC5: Community participation	2022/23 Outturn	2023/24 Target	Notes
Maintain the levels of engagement with community development work	11,494	8,000	see note 25
Increase the number of visitors to Bristol Museums Galleries and Archives	708,451	750,000	
Increase engagement with targeted community groups measured by number of targeted activities	New KPI 2023/24	Establish benchmark	
Increase the number of citizens participating in community clear-ups per quarter	4,306	3,700	see note 26
Improve the ratio of consultation response rate for the most and least deprived 20 percent of Bristol citizens	1.18	1.3	see note 27

City Outcome indicators for Homes and communities	2022/23 Outturn	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	Notes
Increase the percentage of respondents who volunteer or help out in their community at least three times a year (QoL)	47.1%	47.5%	48.0%	48.5%	49.0%	
Reduce anti-social behaviour incidents reported	20,441	20,400	20,400	20,400	20,400	
Reduce the percentage of people whose day to day life is affected by fear of crime (QoL)	17%	16%	13%	11%	10%	
Increase the percentage of people who take part in cultural activities at least once a month (QoL)	31.9%	35%	38.5%	41%	44.5%	
Increase the number of new homes delivered in Bristol	2,563 (2021-22)	1,500	2,000	2,000	2,000	see note 28
Increase the number of affordable homes delivered in Bristol	309	575	1,000	1,000	1,000	
Total number of starts-on-site of affordable housing units, specialist or supported homes for the city	New KPI 2023/24	350	Review after 2023/24 outturn	Review after 2023/24 outturn	Review after 2023/24 outturn	

Theme 6: Transport and connectivity

A more efficient, sustainable, and inclusive connection of people to people, people to jobs and people to opportunity.

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.

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.

Performance metrics for TC2: Improved bus services

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

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.

Performance metrics for TC3: Safe and active travel	2022/23 Outturn	2023/24 Target	Notes
Road Safety – reduce the number of people killed or seriously injured in road traffic incidents	86*	92	see note 29

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.						
Performance metrics for TC4: Physical infrastructure				2022/23 Outturn	2023/24 Target	Notes
Percentage of principal roads where maintenance should be considered				9.0%	10%	
Increase satisfaction with the condition of road surfaces (National Highways and Transport Satisfaction Survey)				40%	35%	see note 30
City Outcome indicators for Transport and connectivity	2022/23 Outturn	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	Notes
Increase the percentage of people who see friends and family as much as they want to (QoL)	77.6%	78%	78.5%	79%	79.5%	
Reduce the proportion of deaths attributed to particulate air pollution	5.7% (2021)	5%	5%	5%	5%	
Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	74.0%	73%	72%	71%	70%	
Increase the percentage of people travelling actively to work by walking and cycling (QoL)	32.0%	40%	41%	42%	43%	
Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide	90.7%	100%	100%	100%	100%	
Increase satisfaction with the local bus service	39%	44%	45%	46%	47%	
Increase the number of journeys on Park & Ride into Bristol	1,018,034	1,068,936	Review after 23/24 outturn	Review after 23/24 outturn	Review after 23/24 outturn	
Increase the number of passenger journeys on buses	32,666,149	33,482,803	Review after 23/24 outturn	Review after 23/24 outturn	Review after 23/24 outturn	
Increase the number of public electric vehicle charging points	0	20	Review after 23/24 outturn	Review after 23/24 outturn	Review after 23/24 outturn	see note 31

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.
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.
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.			
Performance metrics for EDO2: One Council	2022/23 Outturn	2023/24 Target	Notes
Improve the percentage channel shift achieved for Citizens Services overall	33.6%	35%	
Increase the percentage of all Equality Action Plan actions reporting expected progress (or better)	85.6%	90%	
Maintain appropriate level of staff turnover	15.6%	10%-15%	
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.			
Performance metrics for EDO3: Employer of choice	2022/23 Outturn	2023/24 Target	Notes
Reduce the race pay gap in Bristol City Council	6.2%	6%	
Reduce the gender pay gap in Bristol City Council	2.88%	2.7%	
Reduce the average number of council working days lost to sickness	10.7 days	9 days	
Increase the percentage of BCC staff who live in the 10 per cent most deprived areas of the city (of those living in Bristol)	8.18%	10%	
Increase the percentage of young people (16–29) in the council's workforce	11.3%	14%	
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.			
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.			
Performance metrics for EDO5: Good governance	2022/23 Outturn	2023/24 Target	Notes
Increase the percentage of agreed management actions implemented within agreed timelines	80.3%	90%	
Increase the percentage of council invoices paid on time (date received)	88.65%	90%	
Reduce the percentage of complaints escalated from Stage 1 to Stage 2	8.10%	8%	
Increase the percentage of corporate Freedom of Information (FOI) requests responded to within 20 working days	64.0%	75%	
Successful compliance with the CIPFA Financial Management Code	New KPI 2023/24	YES	

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.

Performance metrics for EDO6: Estate review	2022/23 Outturn	2023/24 Target	Notes
Reduce the council's direct carbon dioxide equivalent emissions from council buildings (in tonnes)	Data not yet available	3,600	see note 32
Reduce the council's direct carbon dioxide equivalent emissions from council fleet vehicles (in tonnes)	1,191	1,191	see note 33

City Outcome indicators for Effective development organisation	2022/23 Outturn	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	Notes
Increase the satisfaction of citizens with our services (QoL)	38.7%	40%	42%	44%	46%	
Increase the percentage of people who think that the council provides value for money (QoL)	25.5%	27%	28%	29%	30%	
Increase the percentage of colleagues who would recommend the council as a good place to work	70.0%	72%	73%	74%	75%	

Explanations for selected metrics / counterintuitive targets

Note - all future Targets will be reviewed after the 2023/24 outturn. The below are explanations for ones where the target direction of travel is not as expected. ["QoL" after the indicator title refers to data sourced from the Council's annual Quality of Life survey of Bristol citizens]

Note	Theme / Priority	Metric	Comments
1	1. Children and young people Priority: CYP2	Increase % of Family Outcomes achieved through the Supporting Families programme	2022-23 performance was significantly better than expected; 2023-24 target is set to maintain that improvement
2	1. Children and young people Priority: CYP3	Reduce the rate of suspensions for Black Caribbean, Mixed White and Black Caribbeans, and Gypsy, Roma, Traveller ethnicities in Primary schools	2023/24 target will be set for Q2 onwards, to be less than Bristol 2022/23 (academic year) outturn, available end July 2023
3	1. Children and young people Priority: CYP3	Reduce the rate of suspensions for Black Caribbean, Mixed White and Black Caribbeans, and Gypsy, Roma, Traveller ethnicities in secondary schools	2023/24 target will be set for Q2 onwards, to be less than Bristol 2022/23 (academic year) outturn, available end July 2023
4	1. Children and young people	Reduce % of children living in poverty (low income families)	This metric uses the "Relative low income" definition of children living in low income families, and is now using "before housing costs" income. For 2023-24, the target is set just to maintain the 2022-23 position, due to high levels of inflation compared to wage growth.
5	1. Children and young people	Increase the number of new specialist schools places available	Target is 450 to be delivered over two years (2022 - 2024), and 234 were delivered in 2022-23.
6	1. Children and young people	Improve the percentage of 16 /17 year olds (Academic Age) in Employment, Education or Training	This annual figure (for the "September guarantee") is reported in Q2 each year. The way this work is contracted is changing and we anticipate there may be a small initial impact whilst new processes are established
7	2. Economy and skills Priority: ES2	Reduce the percentage of young people of academic age 16–17 years-old who are not in employment, education or training and destination unknown	The way this work is contracted is currently changing and we anticipate there may be a small initial impact whilst new processes are established.
8	2. Economy and skills Priority: ES2	Increase the number of adults in low pay work and receiving benefits accessing in-work support	This project is coming to an end. Target is based on current available funding and resource.
9	2. Economy and skills Priority: ES2	Increase experience of work opportunities for priority groups	Target of 6,500 is based on contract target and available capacity
10	2. Economy and skills Priority: ES3	Increase the number of Black, Asian and minority ethnic-led businesses supported	The previous South Bristol and North & East Bristol programmes ended in March 23. The new, lower target is based on estimates for the Bristol Enterprise Support programme to be delivered over three years starting from September 2023.
11	2. Economy and skills	Track out-of-work benefits claimant rate	Due to the specific nature of this indicator, is set to "Track" without a target; is a tension between reducing benefit claimant numbers whilst also maximising take-up of benefits for those entitled.
12	2. Economy and skills	Increase the percentage of people living in deprived areas who have access to the internet at home (QoL)	Given the current cost of living pressures and economic issues impacting build of new telecommunications infrastructure, the target is set for 92% which is slightly below the 2022/23 outturn but still above the 5-year average (91.2%).

13	2. Economy and skills	Increase the number of organisations headquartered in Bristol which are Living Wage accredited	From 2023-24 this metric is measuring organisations headquartered in Bristol so is not comparable to previous reporting. Living Wage targets have been agreed by the Living Wage Foundation.
14	3: Environment and sustainability Priority: ENV1	Reduce the council's direct carbon dioxide equivalent emissions (in tonnes)	Planned reductions to provisional year-end 2022/23 data (for emissions linked to BCC buildings, fleet services, street lighting and other emissions) has been used to estimate the 2023/24 target.
15	3: Environment and sustainability Priority: ENV2	Reduce Bristol City Council's use of pesticides	Work has been implemented to reduce pesticide use over the last year, but the plan to reduce it further has not yet been progressed, so the target this year is to maintain the reduced level achieved last year.
16	3: Environment and sustainability Priority: ENV3	Reduce the residual untreated waste sent to landfill (per household)	Residual waste is sent to two Energy Recovery Centres (incinerators) and a third 'bulky waste' facility for sorting. In 2022-23 all three facilities ran smoothly with no servicing and minimal unplanned shutdowns. In 2023-24 one or both Energy Recovery Centres are likely to close temporarily for servicing, increasing the amount of waste then sent to landfill. The 2023/24 target continues the downwards trajectory from previous years.
17	3: Environment and sustainability Priority: ENV3	Reduce total household waste	Total household waste has reduced slightly over the last year, but there is no budget for dedicated campaigns to reduce this further so the target this year is broadly to maintain the level achieved last year.
18	3: Environment and sustainability	Increase the city's tree canopy cover	Target remains unchanged as the next measure of tree canopy cover in Bristol (via a national cycle of aerial assessment) is taking place in 2023, with data due in 2024 (date tbc). This is planned to be undertaken for Bristol every 3 years.
19	3: Environment and sustainability	Improve street & environmental cleanliness (percentage meeting acceptable standard)	The street cleansing team resource has been reduced by 20% for 2023-24 which is expected to impact on performance. *Acceptable standard is "Keep Britain Tidy" B+ grade or better
20	4: Health, care and wellbeing	Increase the percentage of service users (aged 65+) receiving Tier 3 (long-term care) at home or tenancy	The target is 0.2% points down on the 2022-23 outturn, but up 1% on the previous year's target. This is in line with expectations.
21	4: Health, care and wellbeing	Increase the percentage of Bristol City Council regulated Care Quality Commission care service providers where provision is rated 'Good' or 'Better'	Owing to the number of BCC regulated CQC care service providers, a small change could have a big impact on the percentage. The target has been set 1% point above the 2021/22 target & 4% points above the national average.
22	4: Health, care and wellbeing	Reduce the life expectancy gap between men* living in the most and least deprived areas of Bristol [*NB same note for women]	National dataset has been delayed, so 2022-23 outturn still not known. Target was set to maintain current position rather than improve, due to the cost of living crisis and Covid recovery.
23	5: Homes and communities Priority: HC3	Reduce the number of people sleeping rough on a single night in Bristol	Target is set slightly above 2022-23 outturn as an increase of people coming onto the streets is anticipated in 2023-24 as a result of the cost of living crisis, escalating private rents and reduced supply of affordable housing. *Data note - A 2022-23 outturn of 48 was originally published but should have been 49 (corrected July 2023)
24	5: Homes and communities Priority: HC3	Reduce the number of households in temporary accommodation	Additional supported and leased accommodation will be included in this reported figure for 2023-24 resulting in a higher target being set.

25	5: Homes and communities Priority: HC5	Maintain the levels of engagement with community development work	Additional funding in the two previous years helped to boost levels of engagement; however funding is not secured for this year and the target has been set accordingly.
26	5: Homes and communities Priority: HC5	Increase the number of citizens participating in community clear-ups per quarter	This metric is supported by the Bristol Waste Company who have seen a cut in their resource which may impact on delivery compared to 2022-23.
27	5: Homes and communities Priority: HC5	Improve the ratio of consultation response rate for the most and least deprived 20 percent of Bristol citizens	This metric is affected partly by the subjects we consult on (this has caused atypically good outturn values for the past year) and partly by the (now very tight) budgets available to target the most deprived 20% of the city.
28	5: Homes and communities	Increase the number of new homes delivered in Bristol	This data is reported with a year lag, so the data reported in 2023-24 (Sept 2023) will be for 2022-23; this data is anticipated to be significantly below the 2022-23 outturn (actually for 2021-22) due to issues in the housing market and construction industry.
29	6: Transport and connectivity Priority: TC3	Road Safety – reduce the number of people killed or seriously injured in road traffic incidents	The 2023-24 target continues the downwards trajectory from previous years, in line with One City Plan targets. *Data note - In 2022 Avon & Somerset Police implemented a new collision IT system which affected BCC receiving complete data. A 2022-23 outturn of 58 was originally published, and retroactively updated to 86 (July 2023); a small number of records are still outstanding, so 86 may still be a slight undercount of the actual figure.
30	6: Transport and connectivity Priority: TC4	Satisfaction with the condition of road surfaces	Lifecycle modelling has shown that the roads are depreciating assets so target remains the same as 2022-23
31	6: Transport and connectivity	Increase the number of public electric vehicle charging points	Installations to be delivered by Bristol City Leap dependent on grants available.
32	7: Effective development organisation	Reduce the council's direct carbon dioxide equivalent emissions from council buildings (in tonnes)	Planned reductions to provisional year-end 2022/23 data for emissions linked to BCC buildings has been used to estimate the 2023/24 target.
33	7: Effective development organisation	Reduce the council's direct carbon dioxide equivalent emissions from council fleet vehicles (in tonnes)	Fleet replacement will be more gradual in the coming year, so the target is set to maintain existing level.