Business Plan
Performance Measures and Targets
2024–2025

BRISTOL CITY COUNCIL

Introduction

This Performance Measures and Targets document accompanies our annual Bristol City Council (BCC) Business Plan and Performance Framework, in order to make BCC corporate performance transparent and easy to track. It lists the specific Performance metrics for each of the Themes and Priorities in the BCC Business Plan 2024-25, with the previous year's outturn and 2024/25 target for each indicator. It is published three months after the Business Plan to incorporate the 2023/24 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 BCC Policy Committee meetings. They are publicly available on our Performance webpage. [Note - we are now monitoring City Outcome measures against past results, not against targets, as City Outcomes are not issues the Council can directly control; the reports will still include a narrative to reflect the Council's contribution towards acheiving each Outcome]

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	2023/24 Outturn	2024/25 Target	Notes
Increase the percentage of audited children's social work records rated good or better	57.0%	**65.0%**	
Reduce the percentage of children in care placed out of area	28.8%	**20.0%**	
Increase the percentage of children in care placed with in-house provision	41.9%	**50.0%**	

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	2023/24 Outturn	2024/25 Target	Notes
Increase the take-up of free early educational entitlement for 3 & 4 year olds	88.0%	**94.0%**	
Increase the percentage of Family Outcomes achieved through the Supporting Families programme	66.0%	**70.0%**	

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	2023/24 Outturn	2024/25 Target	Notes
Increase the percentage of children in care who have a full time suitable educational provision	88.6%	**95.0%**	
Reduce suspension rate for Black Caribbean, Mixed white & black Caribbeans, and Gypsy, Roma or Traveller Pupils in primary schools		**1.9%**	see note 1
Reduce suspension rate for Black Caribbean, Mixed white & black Caribbeans, and Gypsy, Roma or Traveller Pupils in secondary schools		**23.5%**	see note 2
Increase the percentage of schools rated 'Good' or better by Ofsted (all phases) for BCC maintained schools	93.0%	**93.0%**	see note 3

Increase the percentage of Final Education, Health and Care Plans (EHCPs) issued within 20 weeks excluding exception cases	48.5%	**50.0%**	

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.

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	2023/24 Outturn	2024/25 Target	Notes
Percentage of procurement spend with 'Micro, Small and Medium-sized Enterprises' (MSME's)	56.2%	**53.0%**	see note 4

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	2023/24 Outturn	2024/25 Target	Notes
Reduce the % of young people of academic age, 16 to 17 years old, who are not in employment, education or training (NEET) & destination unknown	6.1%	**5.0%**	
Increase the amount of Bristol City Council Apprenticeship Levy spent	£1.415M	**£1.4M**	see note 5
Increase the number of adults in low pay work & receiving benefits accessing in-work support	711	**600**	see note 6
Increase experience of work opportunities for priority groups	5,927	**6,100**	
Increase the number of participants with learning difficulties and autism receiving employment support through the We Work for Everyone programme	New KPI 2024/25	**180**	

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	2023/24 Outturn	2024/25 Target	Notes
Track the number of entrepreneurs or businesses supported who are from disadvantaged neighbourhoods citywide	New KPI 2024/25	**33.0%**	
Increase the level of Social Value generated from procurement and other Council expenditure	£24.6M	**£14M**	see note 7

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	2023/24 Outturn	2024/25 Target	Notes
Increase the take-up of free early educational entitlement by eligible 2 year olds	62.0%	**74.0%**	

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	2023/24 Outturn	2024/25 Target	Notes
Increase the number of people able to access care and support through the use of Technology Enabled Care (TEC)	1,075	**1,100**	

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	2023/24 Outturn	2024/25 Target	Notes
Reduce the council's direct carbon dioxide equivalent emissions (in tonnes)	6,816 Tonnes (2022/23)	**6,900 Tonnes**	see note 8

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	2023/24 Outturn	2024/25 Target	Notes
Increase the percentage of council land managed for the benefit of wildlife	15.1%	**17.6%**	
Reduce Bristol City Council's use of pesticides	1,405 litres	**1,330 litres**	

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	2023/24 Outturn	2024/25 Target	Notes
Increase the percentage of household waste sent for reuse recycling and composting	45.3%	**47.0%**	
Reduce the residual untreated waste sent to landfill (per household)	31.1 kg	**45 kg**	see note 9
Reduce total household waste	343 kg	**320 kg**	
Reduce the number of incidents of fly-tipping that are reported and removed	8,556	**9,500**	see note 10

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.

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	2023/24 Outturn	2024/25 Target	Notes
Reduce the percentage of contacts to Adult Social Care (aged 18-64) starting Tier 3 services	3.0%	**3.0%**	see note 11
Reduce the percentage of contacts to Adult Social Care (aged 65+) starting Tier 3 services	7.4%	**7.4%**	see note 12
Reduce the number of service users (aged 18-64) in Tier 3 (long term care) [Snapshot]	2,756	**2,800**	see note 13
Reduce the number of service users (aged 65+) in Tier 3 (long term care) [Snapshot]	2,744	**2,770**	see note 14
Increase the percentage of service users (aged 18-64) receiving Tier 3 (long term care) at home or tenancy [snapshot]	85.2%	**84.6%**	see note 15
Increase the percentage of service users (aged 65+) receiving Tier 3 (long term care) at home or tenancy [snapshot]	64.2%	**63.0%**	see note 16
Improve the average wait time for an initial Care Act Assessment	61 days	**42 days**	
Increase % of BCC regulated CQC Care Service providers where provision is rated 'Good or Better'	95.5%	**92.0%**	see note 17

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.

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	2023/24 Outturn	2024/25 Target	Notes
Increase the percentage of major planning applications processed within 13 weeks or as agreed	85.0%	**90.0%**	
Increase the number of private sector dwellings returned into occupation	712	**450**	see note 18
Reduce average relet times (all residential properties)	122 days	**50 days**	
Reduce empty council houses as a percentage of total stock	New KPI 2024/25	**0.85%**	

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	2023/24 Outturn	2024/25 Target	Notes
Reduce the number of Council homes with an Energy Performance Certificate (EPC) rating of D or lower	26.8%	**23.6%**	
Reduce the number of council house repairs still outstanding outside of target completion time	15,993	**10,000**	

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	2023/24 Outturn	2024/25 Target	Notes
Reduce the number of people sleeping rough on a single night in Bristol - Bristol City Council quarterly count	72	**60**	
Increase the number of households where homelessness is prevented	1,629	**1,700**	
Reduce the number of households in temporary accommodation	1,593	**1,630**	see note 19
Number of households moved on into settled accommodation	1,297	**1,350**	

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	2023/24 Outturn	2024/25 Target	Notes
Increase the number of people enabled to live independently through home adaptations	3,991	**4,100**	

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	2023/24 Outturn	2024/25 Target	Notes
Increase the numbers of citizens participating in community clear-ups per quarter	3,840	**3,700**	see note 20
Maintain the levels of engagement with community development work	9,689	**9,700**	
Increase the number of visitors to Bristol Museums, Galleries and Archives	742,566	**750,000**	
Improve the ratio of consultation response rates for the most and least deprived 20 percent of Bristol citizens	0.99	**1**	

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	2023/24 Outturn	2024/25 Target	Notes
Road Safety – reduce the number of people killed or seriously injured in road traffic incidents	New KPI 2024/25	**Establish baseline**	

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

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

TC Priority 4: Physical infrastructure
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	2023/24 Outturn	2024/25 Target	Notes
Reduce the percentage of principal roads where maintenance should be considered	9.4%	**10.0%**	see note 21
Improve satisfaction with the condition of road surfaces (National Highways & Transport Satisfaction Survey)	23.0%	**35.0%**	
Reduce the percentage of bridges where unprogrammed maintenance should be considered	New KPI 2024/25	**Establish baseline**	

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	2023/24 Outturn	2024/25 Target	Notes
Maintain appropriate staff turnover	11.8%	**10%-15%**	
Increase the percentage of all Equality Action Plan actions reporting expected progress (or better)	86.0%	**90.0%**	

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	2023/24 Outturn	2024/25 Target	Notes
Increase the percentage of colleagues who would recommend the council as a good place to work	64.4%	**66.0%**	
Reduce the gender pay gap	2.76%	**2.65%**	
Reduce the race pay gap	6.10%	**5.98%**	
Reduce the average number of working days lost to sickness (BCC)	9.4 days	**9 days**	

	11.9%	**12.5%**	

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.

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	2023/24 Outturn	2024/25 Target	Notes
Increase the percentage of invoices paid on time (date received)	90.9%	**90.0%**	see note 22
Increase the percentage of agreed management actions implemented within agreed timelines	89.0%	**90.0%**	
Reduce the % of complaints escalated from Stage 1 to Stage 2	3.7%	**5.0%**	see note 23
Increase the percentage of corporate Freedom of Information (FOI) requests responded to within 20 working days	73.0%	**90.0%**	
Percentage of agreed savings delivered in year	New KPI 2024/25	**100.0%**	
Reduce the number of procurement breaches	205	**24**	
Council Tax collected in year as a percentage of collectible debit	93.0%	**96.0%**	
Non-domestic rates collected in year as a percentage of collectible debit	96.72%	**97.0%**	

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	2023/24 Outturn	2024/25 Target	Notes
Reduce the council's direct carbon dioxide equivalent emissions from buildings (tonnes)	3,233 Tonnes	**3,600 Tonnes**	see note 24
Reduce the council's direct carbon dioxide equivalent emissions from fleet vehicles (tonnes)	1,191 Tonnes	**1,191 Tonnes**	see note 25

Explanations for selected metrics / counterintuitive targets

The below are explanations for targets of specific note or where the direction of travel is not as expected.

Note	Theme / Priority	Metric	Comments
1	CYP Priority 3: Equity in education	Reduce suspension rate for Black Caribbean, Mixed white & black Caribbeans, and Gypsy, Roma or Traveller Pupils in primary schools	Metric changed from a quarterly snapshot to an annual cumulative measure (end of the academic year). This approach was not reported last year but will better represent the overall picture for suspensions for these priority groups. Target has been set to be no worse than the Bristol average for all pupils, which was 1.9% in 2021/22 (latest published data). Note - The suspension rate represents the number of all suspensions as a percentage of the number of pupils on roll, so a pupil may be counted more than once if they have multiple exclusions. This methodology is set out by the DfE and enables benchmarking against national.
2	CYP Priority 3: Equity in education	Reduce suspension rate for Black Caribbean, Mixed white & black Caribbeans, and Gypsy, Roma or Traveller Pupils in secondary schools	Metric changed from a quarterly snapshot to an annual cumulative measure (end of the academic year). This approach was not reported last year but will better represent the overall picture for suspensions for these priority groups. Target has been set to be no worse than the Bristol average for all pupils, which was 23.5% in 2021/22 (latest published data). Note - The suspension rate represents the number of all suspensions as a percentage of the number of pupils on roll, so a pupil may be counted more than once if they have multiple exclusions. This methodology is set out by the DfE and enables benchmarking against national. NB It does not mean that almost 1 in 4 pupils are being suspended.
3	CYP Priority 3: Equity in education	Increase the percentage of schools rated 'Good' or better by Ofsted (all phases) for BCC maintained schools	Aim is to maintain performance this year and build on this over the coming years. New operating model and school improvement offer are being established this year and need time to be fully embedded.
4	ES Priority 1: Regeneration	Percentage of procurement spend with 'Micro, Small and Medium-sized Enterprises' (MSME's)	Target reflects BCC's published Policy which states that we should be at least as good as the national average, which was 52.6% in 2023.
5	ES Priority 2: Access to employment	Increase the amount of Bristol City Council Apprenticeship Levy spent	Target is equal to the total budgeted Apprenticeship levy spend for 2024/25.
6	ES Priority 2: Access to employment	Increase the number of adults in low pay work & receiving benefits accessing in work support	Target is set the same as last year's target, based on our Phase 3 programme, which is a challenging target as there is reduced funding.
7	ES Priority 3: Good growth	Increase the level of Social Value generated from procurement and other Council expenditure	Outturn is difficult to predict as opportunities to procure are driven significantly by the procurement pipeline within individual contracts. A cautious target has been set this year, but one which is still higher than last year's target.
8	ENV Priority 1: Carbon neutral	Reduce the council's direct carbon dioxide equivalent emissions (in tonnes)	There is a data lag on reporting carbon emissions data so targets are set a year in advance. The 2024/25 figure is for 2023/24 which will be reported in Q1 of 2024/25 (the target was set in 2023).
9	ENV Priority 3: A cleaner, low waste city	Reduce the residual untreated waste sent to landfill (per household)	Target set to continue long-term trajectory of reduction, noting that 2023/24 outturn was exceptionally low during the first 3 quarters.
10	ENV Priority 3: A cleaner, low waste city	Reduce the number of incidents of fly-tipping that are reported and removed	Target set to continue long-term trajectory of reduction, noting that 2023/24 outturn was particularly positive as the result of specific enforcement activity.

Note	Theme / Priority	Metric	Comments
11	HCW Priority 1: Transforming care	Reduce the percentage of contacts to Adult Social Care (aged 18-64) starting Tier 3 services	Target is to maintain 2023/24 outturn
12	HCW Priority 1: Transforming care	Reduce the percentage of contacts to Adult Social Care (aged 65+) starting Tier 3 services	Target is to maintain 2023/24 outturn
13	HCW Priority 1: Transforming care	Reduce the number of service users (aged 18-64) in Tier 3 (long term care) [Snapshot]	Bristol has the fastest growing population (aged 18-64) of core cities. The number of service users aged 18-64 grew by 4% last year (100 more); the 2024/25 target for Tier 3 service users has been set to increase by no more than half of that growth (so a maximum 2% increase).
14	HCW Priority 1: Transforming care	Reduce the number of service users (aged 65+) in Tier 3 (long term care) [Snapshot]	The number of service users aged 65+ grew by 2% last year; the target is set for Tier 3 service users to increase by no more than half of that growth (so a maximum 1% increase).
15	HCW Priority 1: Transforming care	Increase the percentage of service users (aged 18-64) receiving Tier 3 (long term care) at home or tenancy [snapshot]	Target set based on trajectory of amended definition for 2024/25
16	HCW Priority 1: Transforming care	Increase the percentage of service users (aged 65+) receiving Tier 3 (long term care) at home or tenancy [snapshot]	Target set based on trajectory of amended definition for 2024/25
17	HCW Priority 1: Transforming care	Increase % of BCC regulated CQC Care Service providers where provision is rated 'Good or Better'	Target set same as last year, which is already well above the National average
18	HC Priority 1: Housing supply	Increase the number of private sector dwellings returned into occupation	Performance in 23/24 benefited from bringing a small number of large empty homes back into use. This is unlikely to be replicated. The proposed target reflects the previous year's performance with a slight increase proposed.
19	HC Priority 3: Homelessness	Reduce the number of households in temporary accommodation	It is expected that the number will continue to rise until September 2024 after which it is hoped it will begin to reduce due to additional prevention work becoming impactful. This is why the target is only slightly higher than the outturn last year.
20	HC Priority 5: Community participation	Increase the numbers of citizens participating in community clear-ups per quarter	This target is the same as last year. Our ability to perform against this target has been impacted by staffing reductions at BWC that support this activity which will continue across this financial year.
21	TC Priority 4: Physical infrastructure	Reduce the percentage of principal roads where maintenance should be considered	The depreciation of the highway continues to be impacted by investment and climate change. Therefore, it is reasonable to allow the target to remain at its current level as to meet the target will indicate a good performance.
22	EDO Priority 5: Good governance	Increase the percentage of invoices paid on time (date received)	Anything above 90% is deemed to be acceptable performance.
23	EDO Priority 5: Good governance	Reduce the % of complaints escalated from Stage 1 to Stage 2	Difficult to predict with great accuracy as volume of complaints is a big factor in this KPI. 5% deemed a reasonable figure (last year's target was 8%).
24	EDO Priority 6: Estate review	Reduce the council's direct carbon dioxide equivalent emissions from buildings (tonnes)	There is a data lag on reporting carbon emissions data so targets are set a year in advance. The 2024/25 figure is for 2023/24 which will be reported in Q1 of 2024/25 (the target was set in 2023).
25	EDO Priority 6: Estate review	Reduce the council's direct carbon dioxide equivalent emissions from fleet vehicles (tonnes)	There is a data lag on reporting carbon emissions data so targets are set a year in advance. The 2024/25 figure is for 2023/24 which will be reported in Q1 of 2024/25 (the target was set in 2023).