

# Non-key Decision Committee Report

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**PURPOSE:** Non-key decision update report

**COMMITTEE:** Public Health and Communities Committee

**DATE:** 11 October 2024

**TITLE:** Quarterly Performance Report (Q1 2024/25) to Public Health and Communities Committee

**Officer presenting the report:** Pete Franklin **Job title:** Strategic Intelligence & Performance Advisor

**Committee Chair:** Cllr Stephen Williams

**Executive Director lead:** Hugh Evans: Executive Director for Adults & Communities

## **Purpose of Report:**

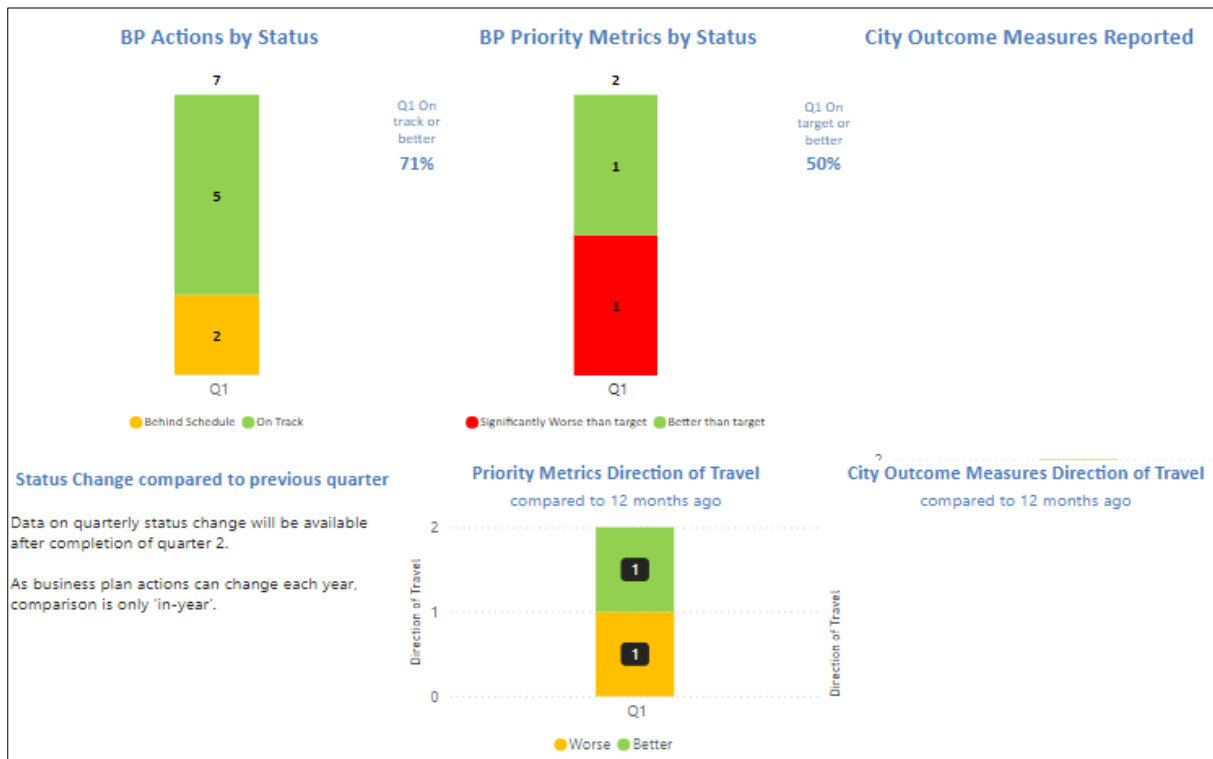
1. To brief the Public Health and Communities Policy Committee on **performance against the BCC Business Plan as relevant to the remit of this Committee**, for Q1 2024/25, and for Members to note areas of specific interest or concern with relevant Directors. Note that full details (for all Committees) are within the [2024-25 Corporate Performance Dashboard \(Q1 Public\)](#).

## **Evidence Base / Context**

1. **Background** – This report and appendices provide the performance measures from the Council’s Business Plan 2024/25 (as approved by Corporate Leadership Board in April and noted at Strategy & Resources Committee in June 2024) but with a focus only on those relevant to the remit of this Committee. Specific points of note for this process are:
  - **Performance Dashboard** - All performance metrics and actions are in Appendix A1: [2024-25 Corporate Performance Dashboard \(Q1 Public\)](#). There is a Policy Committee view within the Dashboard, with the option to see results for this Committee only, and a User Guide. Details are also summarised in the attached appendices.
  - **Appendix A2** provides Q1 performance progress for those Business Plan measures of success specific to PH&C only - there are 3 types reported:
    - Business Plan actions** – tracking progress of the Business Plan actions, recorded as whether or not they are on schedule for where they should be at the end of the quarter.
    - Business Plan performance metrics** – mainly quarterly metrics for the Business Plan Priorities; metrics the council has direct responsibility over, tracked against targets.
    - City Outcome Measures** - primarily outcome-focused measures, mainly annual, that assess the overall ‘health of the city’ as opposed to specific Council performance. These are now measured against the previous year’s data.
  - **Thematic Performance Clinics** – Alongside Divisional reporting to Directors, Business Plan reporting is through thematic clinics which address performance for each of the 7 Business Plan themes. Appendix A2 contains theme summary reports relevant to this Committee.
  - **Targets** – Agreed with CLB in June; all targets are published and targets which require explanation are noted in [2024/25 Business Plan Performance Measures and Targets](#).

## **Key points of note:**

2. Taking the Business Plan Actions, Priority Metrics & City Outcomes relevant to this Committee:
  - 71% of all Business Plan actions are on track or completed (5 of 7)
  - 50% of Business Plan Priority Metrics (with data) are on or better than target (1 of 2)
  - 50% of Priority Metrics (with relevant data) are better than this period a year ago (1 of 2)
  - There are no City Outcomes with data in Q1, but comments against progress are provided.



Source: [2024-25 Corporate Performance Dashboard \(Q1 Public\)](#)

Key points to note for this Committee are:

3. Of the 7 Business Plan actions only 2 are 'Behind Schedule':
  - a. **Implement a plan to address and manage the risks associated with the 10,000+ trees impacted by Ash Die Back (ENV2.2).** Work is ongoing to develop a funded programme of works to address and manage the risk associated with ash trees across the city. Whilst the programme of works is being developed the service is addressing trees which cause any immediate risks to the public or property.
  - b. **Work with our commissioned delivery partner to produce and deliver healthy weight programmes alongside community leaders and residents, with a focus on social connection and mental health as well as eating and physical activity (HCW2.2).** The targeted healthy weight programmes have been successfully delivered for adults and families, with the adult's programme being over-subscribed. There have been recruitment issues with one provider, but plans are now in place to bring things back on track for the rest of the year and beyond.
4. The Priority Metric on **Levels of engagement with community development work (BPPM311)** is performing better than target at Q1, whereas **Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens (BPPM537)** is significantly worse than target. However, this is measured over a 12-month rolling period and remains at a reasonable level when compared with previous years; there was little or no consultation activity at the end of 2023/24 and the 1<sup>st</sup> quarter of 2024/5 due to pre-election period, which could have influenced this metric.
5. The Office for Health Improvement and Disparities is yet to publish the 2 health inequalities and life expectancy outturn data for 2022/23. However, a comprehensive programme of work continues to

address these issues.

6. 5 of the 10 City Outcome measures are reported through the city council's own annual Quality of Life Survey scheduled to be carried out later in the year and the remaining 3 City Outcome Measures all have detailed comments of work underway to improve performance.

NB Full details of all Actions, Metrics and Outcome Measures – by Business Plan Theme and by Committee - are in the [2024-25 Corporate Performance Dashboard \(Q1 Public\)](#)

#### **Officer Recommendations:**

1. That Public Health and Communities Committee notes performance against the Business Plan relevant to this Committee, including the issues raised and measures to address performance issues to be implemented by relevant services.

**Corporate Strategy alignment:** All Business Plan performance metrics and actions are designed to demonstrate our progress towards the Corporate Strategy 2022-27.

**City Benefits:** Understanding whether BCC is delivering on priority outcomes for the citizens and city as outlined in the annual Business Plan will ensure organisational effort can be focussed on benefit realisation.

**Consultation Details:** Performance progress has been presented to all Divisional Management Teams and Executive Director Meetings, and through the seven thematic performance clinics, prior to the production of this report.

#### **Background Documents:**

1. [BCC 2024/25 Performance Framework](#)
2. [2024/25 Business Plan Performance Measures and Targets](#)
3. [BCC Corporate Strategy 2022-27](#)
4. [BCC 2024/25 Business Plan](#)

## APPENDICES

### **Appendix A – Further essential background information and detail**

**YES**

Appendix A1: [2024-25 Corporate Performance Dashboard \(Q1 Public\)](#)

Appendix A2: PH&C Committee Q1 Performance Progress Report (NB metrics specific to PH&C only)