

Non-key Decision Committee Report



PURPOSE: Non-key decision update report

COMMITTEE: Strategy and Resources Committee

DATE: 14 October 2024

TITLE: Quarterly Performance Report (Q1 2024/25) to Strategy and Resources Committee

Officer presenting the report: Nick Smith **Job title:** Strategic Intelligence & Performance Manager

Committee Chair: Cllr Tony Dyer

Executive Director lead: Paul Martin: Chief Executive Officer

Purpose of Report:

1. To brief the Strategy and Resources Policy Committee (SRC) on **performance against the BCC Business Plan for Q1 2024/25**, and for Members to note areas of specific interest or concern to review progress with relevant Directors. Note that full details (for all Policy Committees) are within the [2024-25 Corporate Performance Dashboard \(Q1 Public\)](#).
2. To review metrics that only report to SRC (mainly from the Effective Development Organisation, EDO, Business Plan theme) as other metrics and themes also report to relevant Policy Committees.

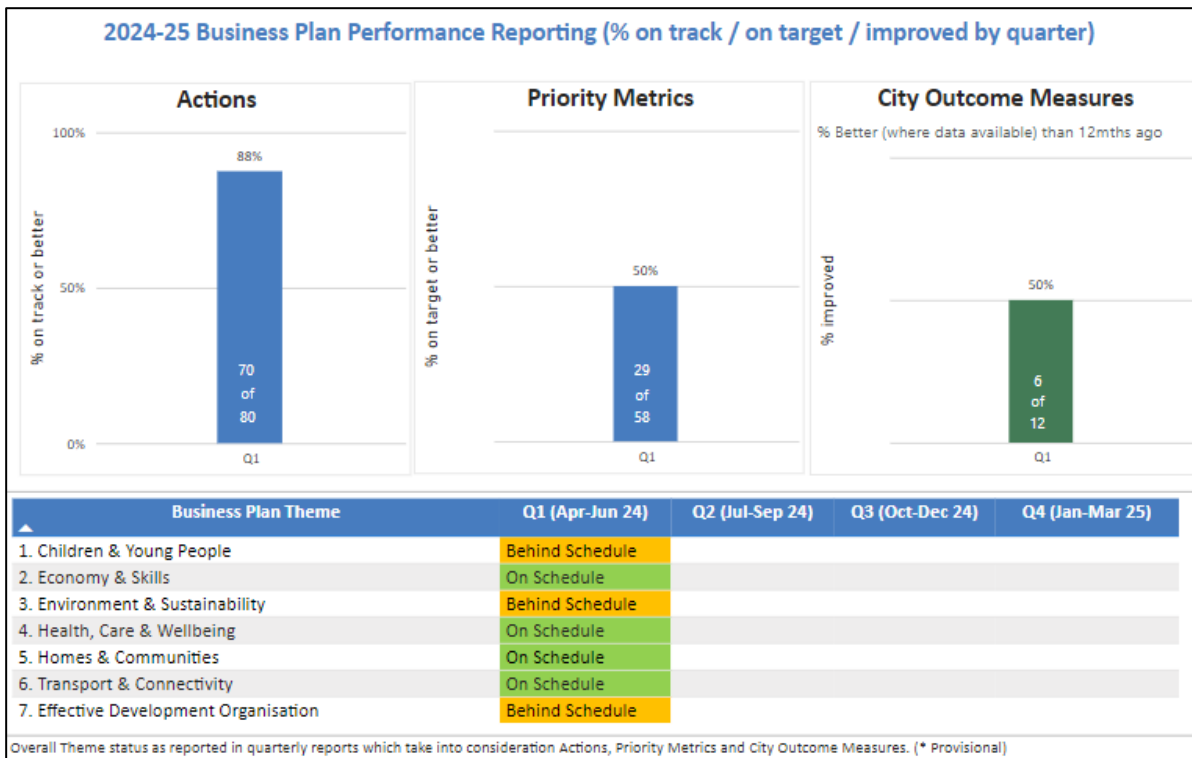
Evidence Base / Context

1. **Background** – This report and appendices provide the relevant performance measures from the Council’s Business Plan 2024/25 as approved by Corporate Leadership Board (CLB) in April and noted at Strategy & Resources Policy Committee in June 2024.
 - **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 each Committee, and a User Guide. Details are also summarised in the attached appendices.
 - **City Outcome Measures** - primarily outcome-focused measures on the ‘health of the city’, not on BCC performance, are now measured against the previous year’s data (not targets).
 - **Appendix A2** provides Q1 performance progress for those Business Plan metrics that are specific to SRC only (and not reported to other Policy Committees)
 - **Thematic Performance Clinics** – Alongside Divisional reporting to Directors, Business Plan reporting has been through thematic clinics which address performance for each of the 7 Business Plan themes. Appendix A3 contains all 7 theme summary reports – these are only reported to SRC (as the approach may change).
 - **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. This quarter, 4 Business Plan themes are ‘on schedule’, but 3 themes (including Effective Development Organisation, EDO) are rated ‘behind schedule’ – see chart on next page.

3. Taking the Business Plan actions, performance metrics and City Outcomes available this quarter:
- 88% of all Business Plan actions are on track or completed (70 of 80)
 - 50% of Business Plan priority metrics (with data) are on or better than target (29 of 58)
 - 50% of City Outcomes (with relevant data) are better than this period a year ago (6 of 12)



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

4. Key headlines from each theme are in the table below – with “Effective Development Organisation” theme shown first, as this one is only reported to this Committee. The progress rating given is for the theme overall at the end of the quarter, and the bullet points cover both positive progress and specific areas of concern.

Business Plan Theme	Q1 overall progress	Points of Focus – for “Effective Development Organisation” theme
7. Effective Development Organisation	Behind Schedule	<ul style="list-style-type: none"> • Almost all (12 of 13) actions for EDO are on track (or completed) at the end of Q1, but only 4 of 14 performance metrics with data are on target (or better). • Reduce the race pay gap (BPPM513) continues to improve, with this quarter’s outturn the lowest since the measure was first reported corporately 8 years ago. • % of agreed savings delivered in year (BPPM509) and Freedom of Information requests answered within timeframe (BPPM515) are both significantly worse than target. The main areas of concern are within the Adult & Communities and Children & Education Directorates.

Business Plan Theme	Q1 overall progress	Points of Focus – for the other Business Plan themes
1. Children & Young People	Behind Schedule	<ul style="list-style-type: none"> • Almost all (12 of 13) actions for CYP are on track (or completed) at the end of Q1, but only 1 of 8 performance metrics with data are on target (or better). • Reduce % of children in care placed out of area (BPPM202) and Increase % of children in care placed with in-house provision (BPPM204) are both significantly behind target. They both have challenging targets set to where Bristol is aiming to be. Work on placement sufficiency is continuing and they are expected to improve. • % of Education, Health & Care Plans (EHCPs) issued within 20 weeks (BPPM225e) - Q1 (Jan - Mar 24) is significantly behind target (33% against a target of 50%); this is largely due to a sharp rise in demand outstripping delivery capacity. To mitigate this, a service recovery plan is in place to redirect capacity, and a service redesign is planned to build a sustainable structure for 2025. Demand is expected to continue for the remainder of the academic year, with some improvements starting from March 2025.
2. Economy & Skills	On Track	<ul style="list-style-type: none"> • All 12 actions are on track at the end of Q1. • Increase the amount of BCC apprenticeship levy spent (BPPM265a) – Last year this was below target in Q1 but now is significantly better than target, despite a higher target being set. • Reduce % of young people aged 16-17 who are Not in Education, Employment or Training (NEET) or not known (BPPM263a) – This measure was worse than target all last year and continues to be worse than target, but is better than Q1 last year.
3. Environment & Sustainability	Behind Schedule	<ul style="list-style-type: none"> • Most (8 of 10) actions for Environment & Sustainability are on track at the end of Q1, but only 2 of 4 performance metrics are on target with 1 City Outcome worse. • Total household waste (BPPM544z) and fly tipping (BPPM545z) are better than target; however, both of these metrics plus recycling rate (BPPM541) and residual, untreated waste sent to landfill (BPPM542) are all worse than Q1 last year. • Street cleanliness (BPOM555) – performing slightly worse than 12 months ago following a 10% (£700k) reduction in the cleaning budget as approved last year. • Delivery of the Ecological Emergency Action Plan (ENV2.1) – £600k secured from the West of England Combined Authority to manage more council land for nature.
4. Health, Care & Wellbeing	On Track	<ul style="list-style-type: none"> • The majority of Performance metrics (7 of 8) are better than target

		<ul style="list-style-type: none"> • Reduce service users (aged 65+) receiving Tier 3 (long term care) (BPPM291b) – worse than target due to increased demand; extra systems are being put in place to ensure the right care is provided as the increased budget pressure is unsustainable. • % of BCC regulated CQC Care Service providers, where provision is rated 'Good or Better' (BPPM294) – significantly better than target at 95.5% (target is 92%, which is above the national average); focus is now about sustaining the high quality while we increasingly look to provide a greater percentage from within the city, whilst looking to control costs within the capped prices as set out in our new single framework.
5. Homes & Communities	On Track	<ul style="list-style-type: none"> • Reduce households in temporary accommodation (BPPM357) – better than target and now remained static after worsening each quarter for the last 3 years. • Reduce Council homes with an Energy Performance Certificate of D or below (BPPM377c) – Worse than target, as poor stock condition data plus supply chain and contractor availability issues are impacting the delivery of EPC improvement. • Reduce council house repairs still outstanding outside of target completion time (BPPM378) - The overdue repairs backlog is worse than target but is decreasing (9% reduction on last quarter) with further reductions expected following recruitment of temporary admin roles to improve the record-keeping for repair work.
6. Transport & Connectivity	On Track	<ul style="list-style-type: none"> • Delivery of major structural and safety improvements to the city's transport infrastructure (TC4.1) – all these capital programmes are on track including the LED/CMS lighting project which is already delivering over £1m in revenue savings. • Passenger journeys on buses (BPOM475) – Q1 continues the growth from last year, with a 13% increase on a year ago. Park and ride journeys (BPOM474) have also increased, with a 23% increase on figures a year ago. • Road Safety: reduce people killed or seriously injured in road traffic incidents (BPOM120) – overall numbers are worse than this time last year and may rise further. Re e-scooters, monitoring will take place to see if accidents relating to these go down as Tier introduced e-scooters with slightly larger wheels.

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

Officer Recommendations:

1. That Strategy and Resources Policy Committee notes performance against the Business Plan overall, including the theme summary reports and issues raised, and measures to address performance issues to be implemented by relevant services.

2. That Strategy and Resources Policy Committee notes performance against the Effective Development Organisation (EDO) theme in particular, including 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: SRC Committee Q1 Performance Progress Report (NB metrics specific to SRC only)

Appendix A3: All 7 Theme Summary reports, with Effective Development Organisation (EDO) first