

Non-key Decision Committee Report



PURPOSE: Non-key decision update report

COMMITTEE: Transport and Connectivity Committee

DATE: 24 October 2024

TITLE: Quarterly Performance Report (Q1 2024/25) to the Transport and Connectivity Committee

Officer presenting the report: Felicity Williamson **Job title:** Strategic Intelligence & Performance Adviser

Committee Chair: Cllr Ed Plowden

Executive Director lead: Name: John Smith Executive Director for G&R

Purpose of Report:

1. To brief the Transport and Connectivity 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 to review progress with relevant Directors. Note that full details (for all Committees) are within the [2024-25 Corporate Performance Dashboard \(Q1 Public\)](#).

Evidence Base / Context

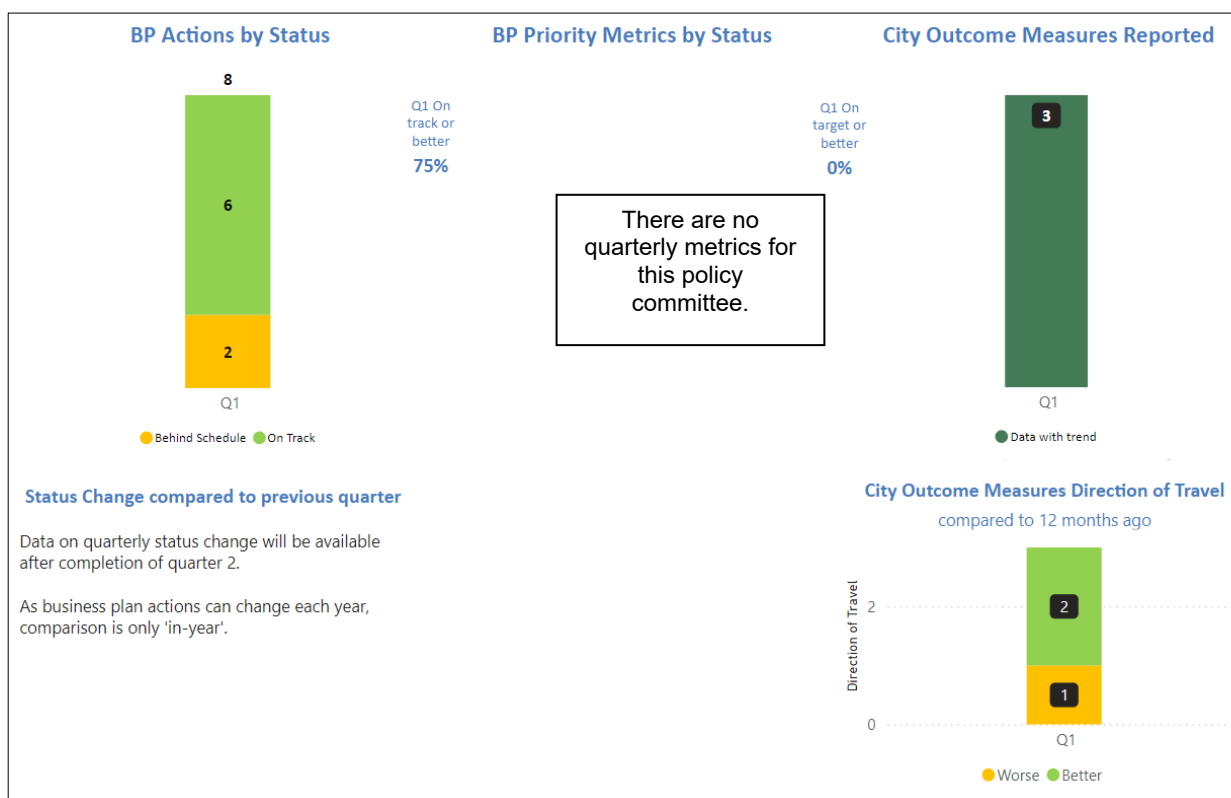
1. **Background** – This report and appendices provide the performance measures from the Council's [Business Plan 2024/25](#) (as approved by Corporate Leadership Board in April and noted at Strategy & Resources Committee in June 2024) but with a focus only on those relevant to the remit of this Committee. 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.
 - There are 3 types of measures of success 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 A3 contains the theme summary report 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. For this Committee, there is one relevant theme: Transport and Connectivity which is ‘on schedule’ for Q1.
3. Taking the Business Plan actions, performance metrics City Outcomes relevant to this Committee
 - 75% of all Business Plan actions are on track or completed (6 of 8)
 - There are no Priority Metrics reported in Q1.
 - 67% of City Outcomes (with relevant data) are better than this period a year ago (2 of 3)



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

Key points to note for this Committee are:

4. Improving connectivity with major transport projects schemes are progressing well with Muller Road, Phase 1 complete (Action TC1.1) and the city’s major infrastructure structural and safety improvements capital programmes are all on track including the LED/CMS lighting project which is already delivering savings (Action TC4.1).
5. Park and ride journeys (BPOM474) and Bus passenger (BPOM475) numbers both have higher numbers than a year ago

6. Bus network improvements and the case for a mass transit system is a mixed picture. Additional funding has been approved to take forward the business case for the Bus Deal No. 2 route (A37/A4018). The Mass Transit project is stalled but is in the WECA committee forward plan. (Action TC2.2).
7. Road traffic incidents numbers (BPOM120) are higher (worse) than this time last year.

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

Appendix A2 lists the actions, metrics and measures relevant to this policy committee remit and two air quality related metrics to note, which fall within the Environment and Sustainability committee remit.

Officer Recommendations:

1. That Transport and Connectivity Committee notes performance against the Business Plan relevant to this Committee, including the theme summary reports and 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: T&C Committee Q1 Performance Progress Report (T&C metrics only + 2 to note)	
Appendix A3: Transport & Connectivity Q1 Theme Summary Report	