

Non-key Decision Committee Report

PURPOSE: Non-key decision update report

COMMITTEE: Strategy and Resources Committee

DATE: 17 March 2025

TITLE: Quarterly Performance Report (Q3 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: Nick Hibberd: Chief Executive

Purpose of Report:

1. To brief the Strategy and Resources Policy Committee (SRC) on **performance against the BCC Business Plan, for Q3 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 \(Q3 Public\)](#)
2. To review metrics that only report to SRC (mainly from the Effective Development Organisation, EDO, Business Plan theme) as other metrics are primarily reported to relevant Policy Committees.

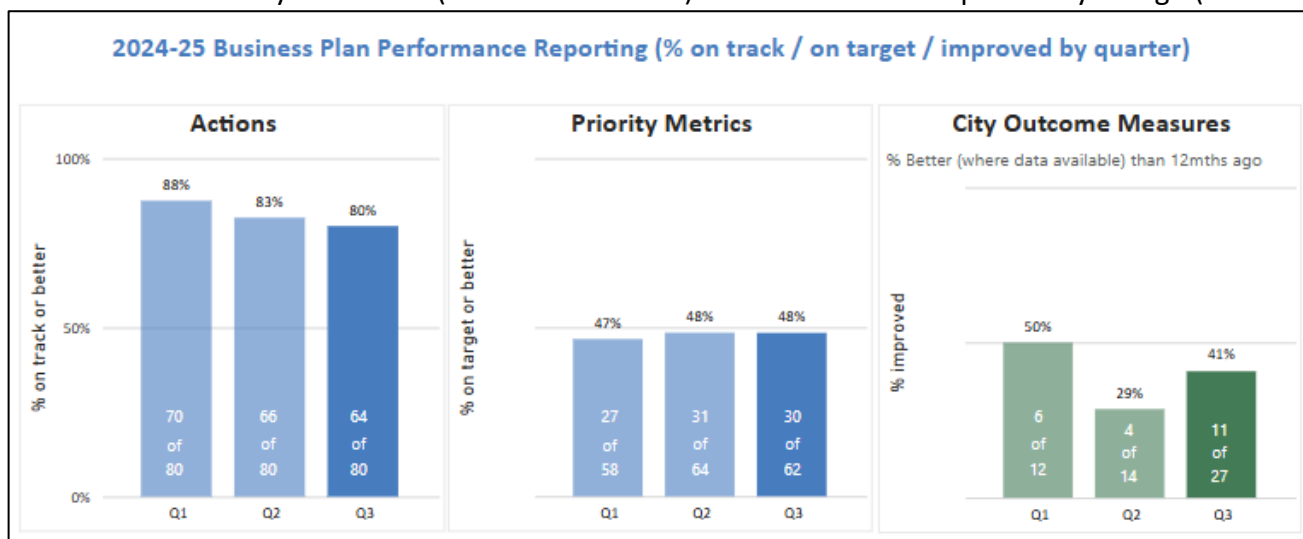
Evidence Base / Context

3. **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 Policy 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 \(Q3 Public\)](#). 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 in the attached Appendix A2 on SRC metrics.
 - **Appendix A2** provides performance progress for those Business Plan metrics that are specific to SRC only (and not reported to other Policy Committees) - there are 3 types:
 - **Business Plan Actions** – tracking progress of the Business Plan actions, recorded as whether or not they are on schedule for expected progress 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.
 - **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:

4. Taking all Business Plan Actions, Priority Metrics & City Outcomes available this quarter:

- 80% of all Business Plan actions are on track or completed (64 of 80)
- 48% of Business Plan priority metrics (with data) are on or better than target (30 of 62)
- 41% of City Outcomes (with relevant data) are better than this period a year ago (11 of 27)



Source: Appendix A1: [2024-25 Corporate Performance Dashboard \(Q3 Public\)](#)

5. Headlines for the Strategy & Resources Committee (SRC)

a) Of the 16 Priority Performance Metrics, 10 are worse than target including 5 'significantly':

- **Increase the percentage of agreed management actions implemented within agreed timelines (BPPM507)** - Poor performance here raises concerns about the council's capacity to implement agreed management actions on agreed timelines, though this may be impacted by levels of engagement and timeliness of record keeping on the council's system for recording and updating actions, Pentana Audit. Further training and support is being offered, and senior officers are sponsoring a push to fully update this system and ensure accuracy of reporting.
- **Reduce the number of breaches during the procurement process (BPPM511)** – Whilst remaining significantly worse than target, breaches by end of Q3 have reduced from 179 last year to 41 this year. The existing management actions will continue to be implemented to further improve performance here.
- **Reduce the gender pay gap (BPPM512)** - The Council's gender pay gap worsened in Q3 (3.29%) compared with Q2 (2.75%). This fluctuation tends to be seasonal and normally improves in the spring. This is mirrored in the 2023/24 Q3 period and the reasons for this are being investigated. Work continues to promote the Flexible Working policy, along with improvements to our recruitment and selection processes and talent development initiatives.
- **Increase the percentage of Freedom of Information (FOI) requests responded to within 20 working days (BPPM516)** - Whilst remaining significantly worse than target, 74% compliance overall is the highest position since 2019/20. The training and support provided is having an effect, although not all areas of the Council are at this level with Children & Education at 33%.
- **Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens (BPPM537)** - Whilst significantly worse than target at 1.77, it should be noted the type of consultation carried out has an impact on the response ratio, and results from the 2023

Council Tax Reduction Scheme (with high response from the most deprived areas) are no longer showing in this rolling 12-month measure. The 2025/26 Budget Consultation had record response numbers, but not as many as wanted from the most deprived communities.

- b) Of the 16 Priority Performance Metrics, 6 are better than target, including:
- **Reduce the race pay gap (BPPM513)** – significantly better than target and at its best since this indicator began in 2016/17 (race pay gap is now 5.31%, from 15.38%). Work continues to improve this through a range of improvements to the recruitment processes, and talent development initiatives including secondments, apprenticeships & positive action leadership.
 - **The percentage of staff who recommend the council as a good place to work (BPPM520)** – rose slightly in the last year and is now at 68.4%.
 - **The percentage of invoices paid on time (BPPM502a)** – remains better than target, as it has been all year, due to creating resilience in the team and cross training staff.
- c) Of the 15 Business Plan actions, 3 are behind schedule including:
- **Teams and services relocated into office space relevant to the area of Bristol they serve (EDO6.1)** is well behind schedule. Phase 3 of the project was paused last summer to allow for neighbourhood services (Adult Social Care and Children’s Services) delivery in the localities to be reviewed. Phase 3 will re-commence in 2025-26 and will be a key element of the new Corporate Landlord Service.
 - **Provide Council-wide training & development on data via our partnership Data Academy (EDO4.1)** is also now behind schedule for the first time this year, as uptake in the new cohort of data apprenticeships was lower than expected due to teams prioritising the Council’s budget planning process.
- d) Most of the Business Plan actions (12 of 15) are on track or completed, including:
- **Continue to host the City Office and contribute to the delivery of the One City Approach (EDO1.1)** – a successful City Gathering was hosted in Nov 2024, a new permanent Head of City Office has been appointed and several One City Boards have refreshed membership.
 - **Delivery of the Council’s Digital Transformation Programme to modernise the use of IT and technology and update the Council’s Digital Strategy (EDO2.2)** – this is back on track in Q3, after falling behind last quarter, including an extension to the Digital Transformation Programme to the end of March, and an updated Digital Strategy launched in Dec 2024.
- e) All 3 City Outcomes, from the Quality of Life (QoL) 2024 survey, are worse than last year:
- **Increase the satisfaction of citizens with our services (QoL) (BPOM530)** – The 2024/25 figure (32.5%) is lower than the previous 6 years, gradually reducing since 2020/21 (47.4%). The QoL headlines are going through further corporate discussion and agreement of actions.
 - **Increase the percentage of people who think that the Council provides Value for Money (QoL) (BPOM531)** – This percentage for 2024/25 is at its lowest point (21.4%) since recording began in 2009/10 and is slightly down on the previous year (was 22.8%).
 - **Increase the percentage of people who take part in cultural activities at least once a month (QoL) (BPOM411)** – is slightly down on last year (by 1% point to 36.4%), which could be due

to continued cost of living pressures and inflationary price increases meaning people participate less often.

NB Full details of all Actions, Metrics and Outcome Measures – by Business Plan Theme and by Policy Committee - are in Appendix A1: [2024-25 Corporate Performance Dashboard \(Q3 Public\)](#)

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 \(Q3 Public\)](#)

Appendix A2: SRC Committee Q3 Performance Progress Report (NB metrics specific to SRC only)