

Non-key Decision Committee Report



PURPOSE: Non-key decision update report

COMMITTEE: Transport and Connectivity Committee

DATE: 20 March 2025

TITLE: Quarterly Performance Report (Q3 2024/25) to Transport and Connectivity Committee

Officer presenting the report: Gavin Banks **Job title:** Strategic Intelligence & Performance Advisor

Committee Chair: Cllr Ed Plowden

Executive Director lead: John Smith: Executive Director for Growth & Regeneration

Purpose of Report:

1. To brief the Transport & Connectivity Committee on **performance against the BCC Business Plan as relevant to the remit of this Committee**, for Q3 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 \(Q3 Public\)](#).

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. **It should be acknowledged that the suite contained here is a legacy from the previous administration. It should also be noted that the pathway from end of quarter to presentation at Committee takes approximately 10-12 weeks.** 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 this Committee only, and a User Guide. Details are also summarised in the attached appendices.
 - **Appendix A2** provides Q3 performance progress for those Business Plan measures of success specific to Transport & Connectivity 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.
 - **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:
 - 63% of all Business Plan actions are on track or completed (5 of 8)
 - There are no Priority metrics reported in Q3 (4 at year end).
 - 60% of City Outcomes with data in Q3 are better than this period a year ago (3 of 5).

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

Key points to note for this Committee are:

3. **The number of bus passenger journeys (BPOM475) and Park and Ride journeys (BPOM474)** both continue to perform better than for the same period last year, plus bus passenger journeys are now slightly higher than this period pre-pandemic and are on track to be the highest levels recorded.
4. **Transport mitigations around the site of the new YTL Arena (TC2.1)** are not progressing as planned, primarily due to the opening date of the Arena not yet being agreed.
5. **Run the trial scheme for the East Bristol Liveable Neighbourhood (TC3.2)** – Delivery of this action has hit delays with protesters blocking anticipated progress. Proposal is to boost the existing travel offers.
6. **Delivery of major structural and safety improvements to the city’s transport infrastructure (TC4.1)** continues on track, including footway preventative maintenance and the LED/CMS streetlighting replacement, plus 3 bridges currently in construction (Vauxhall, Sparke Evans & Langton St).
7. **Road Safety: reduce the number of people killed or seriously injured in road traffic incidents (BPOM120)** - While pedestrian casualties are falling, we are seeing an increase in the number of other road users; especially of concern are e-scooters, mopeds and electric two wheelers.
8. City Outcomes from the **Quality of Life 2024** survey are now available, showing that the **percentage of people who say traffic congestion is a problem in their area (QoL) (BPOM470)** has risen sharply in the previous year (from to 74% to 83%) whereas the **number of people travelling actively to work by walking or cycling (QoL) (BPOM476)** has risen from 34.5% to 35.5%. While this is an improvement in the outturn, it is not statistically significant. [note: rounded data by individual mode of transport is 20.2% walk/wheeling, up 1.6%, and 15.4% cycle to work, down 0.5%].

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 \(Q3 Public\)](#)

Officer Recommendations:

1. That the Transport & Connectivity Committee note 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.
2. To also note that there is a process underway to refresh the Corporate Strategy and related KPIs. The Chairs of each Committee are currently being briefed about this, to enable all Policy Committees to help shape the KPIs they receive each quarter.

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: T&C Committee Q3 Performance Progress Report (NB metrics specific to T&C only)