

# Decision Pathway – Report Template



**PURPOSE:** For reference

**MEETING:** Cabinet

**DATE:** 01 October 2019

<b>TITLE</b>	<b>Quarterly Performance Progress Report (Quarter 1 - 2019/20)</b>		
<b>Ward(s)</b>	All – city wide		
<b>Author:</b> Mark Wakefield	<b>Job title:</b> Head of Insight, Performance & Intelligence		
<b>Cabinet lead:</b> Cllr Cheney	<b>Executive Director lead:</b> Mike Jackson		
<b>Proposal origin:</b> BCC Staff			
<b>Decision maker:</b> Officer			
<b>Decision forum:</b> Officer Meeting			
<b>Purpose of Report:</b>			
<ol style="list-style-type: none"> <li>To brief Cabinet on the progress made by all directorates against their Key Performance Indicators (KPIs) and project measures for Q1 2019/20 (Appendix A1) – designed around the themes in the Corporate Strategy and Business Plans.</li> </ol>			
<b>Evidence Base:</b>			
<p>This Q1 performance progress report (Appendix A1) is designed around the corporate strategy 2018-23. The KPIs in the performance framework have been designed to demonstrate outcomes for citizens on the mayoral themes, and were approved by CLB in March 2019, followed by scrutiny by OSMB and noting at Cabinet.</p> <p>This report is complemented by a more detailed set of KPIs relevant to the business plans and directorate BAU defined with management teams.</p>			
<b>Performance summary:</b>			
<p>Taking the total available KPI results this quarter,</p> <ul style="list-style-type: none"> <li>39% (16 of 41) of those with established targets are performing on or above target</li> <li>50% (17 of 34) of those with a direct comparison from 12 months ago have improved.</li> </ul> <p>Q1 is not fully indicative as 42 BCPs do not have any Q1 data due, but this is lower than Q1 last year (which was 55% on or above target and 67% improving). This information is used to review performance improvement options with services.</p> <p>By Directorate, results (<i>for Bristol Corporate Plan (BCP) indicators only</i>) are:</p> <ul style="list-style-type: none"> <li>Growth &amp; Regeneration: 62% BCPs on or above target / 58% improving</li> <li>People: 29% BCPs on or above target / 36% improving</li> <li>Resources: 27% BCPs on or above target / 63% improving</li> </ul> <p>A selection of the most notable performance highlights are displayed on the one page summary by theme.</p>			
<b>Corporate Strategy Themes:</b>			
<p><b>Empowering &amp; Caring:</b> Whilst permanent admissions to residential care are worse than target, the figure is improving, reflecting the extensive work undertaken to improve the reporting of cases, and there is confidence that the Better Lives programme will reduce the number of new admissions further. Also reablement of older people following discharge from hospital is continuing to develop and improve the Home First Service, although performance is still below target. The indicators around homelessness are worsening and are below target.</p>			

**Fair & Inclusive:** Care leavers (aged 17-21) entering employment education or training is well above target and the best rate (65%) since records began in 2015; the improvement is due to the regional innovation project. There are significant issues with the number of Educational Health Care Plans issued within timescales; additional resources are now in place and a formal review of processes including performance clinics, plus more staff due to address this. Early indications (*provisional data*) indicate we exceeded target at Key Stage 2 and have the highest figure recorded for Bristol at 64.2%. The project to increase apprenticeships within BCC has exceeded expectations and is likely to achieve target by the end of the year, but is below target for apprenticeships from priority groups. Affordable housing delivery is above the agreed trajectory to meet the annual target.

**Wellbeing:** The monthly DToc figure had a significant worsening in May '19 and some immediate actions were put in place to address this down turn in performance. Work will continue to reduce the delays for patients leaving hospital. Household waste recycling is just below target, but is slightly improved on Q1 last year and steps are in place to improve further. We are meeting targets for tourism and visits to key attractions in the city, and both are improved on Q1 last year. However, numbers attending leisure centres and swimming pools is below target and worse than Q1 last year.

**Well Connected:** Whilst the public transport measures are slightly below target, this is not a cause of concern at this point of the year. People accessing care and support via adaptive technology is a new measure and is slightly ahead of target for Q1, and expect an upsurge in delivery in 2020 when a new team commences operation. The % of people with a Learning Disability employed has dropped despite numbers actually increasing; the new "Bristol WORKS for Everyone" programme (due Sept 2019) is expected to improve this indicator.

**Organisational Priorities:** Freedom of information requests and dealing with complaints within target have both substantially dipped in performance - a new electronic case management system (Aug 2019) will improve future performance, but may need further remedial action to address. All 4 Finance KPIs are just below target for Q1, but 3 are showing an improvement compared to the same period last year, highlighting the stretching nature of the targets set. Sickness absence figures have improved significantly - potentially we have turned the corner on this.

For all themes, attention is drawn to the commentaries on annual indicators where the service has indicated exception in delivery, and/or details of plans and activities underway.

**Cabinet Member / Officer Recommendations:**

1. That Cabinet note the report and measures underway to improve performance.

**Corporate Strategy alignment:**

1. All BCP PIs contained within Appendix A1 have been previously approved by CLB for 2019/20 to demonstrate our progress towards the Corporate Strategy (2018/23).

**City Benefits:**

1. Understanding whether BCC is delivering outcomes for the citizens and city ensures organisational effort can be focussed on benefit realisation.

**Consultation Details:**

1. Performance progress has been presented to EDM and CLBs prior to the production of this report.

**Background Documents:**

1. BCC Corporate Strategy
2. BCC 2019/20 Business Plan & Performance Framework

<b>Revenue Cost</b>	£0	<b>Source of Revenue Funding</b>	N/A
<b>Capital Cost</b>	£0	<b>Source of Capital Funding</b>	N/A
<b>One off cost</b> <input type="checkbox"/>	<b>Ongoing cost</b> <input type="checkbox"/>	<b>Saving Proposal</b> <input type="checkbox"/>	<b>Income generation proposal</b> <input type="checkbox"/>

**Required information to be completed by Financial/Legal/ICT/ HR partners:**

<p><b>1. Finance Advice:</b> There are no specific financial implications as part of the report. Identification and delivery of meeting key performance indicators is a major part of annual service planning including budget setting. Identifying key outcomes and targets should have a significant impact on allocation of resources through annual budget setting process, similarly availability of resources to delivery outcomes will have an impact on the achievability of targets. Performance information should be viewed alongside services financial information and progress of delivery of key projects.</p>		
<p><b>Finance Business Partner:</b> Michael Pilcher – 28<sup>th</sup> May 2019</p>		
<p><b>2. Legal Advice:</b> There are no specific legal implications in this report. Reporting performance against the business plan and corporate strategy assists the Council to comply with its duty to make arrangements to secure continuous improvement in the way in which the Council’s functions are exercised, having regard to a combination of economy, efficiency and effectiveness.</p>		
<p><b>Legal Team Leader:</b> Nancy Rollason – 28<sup>th</sup> May 2019</p>		
<p><b>3. Implications on IT:</b> There are no direct IT implications arising from publication of this report</p>		
<p><b>IT Team Leader:</b> Ian Gale, 28<sup>th</sup> May 2019</p>		
<p><b>4. HR Advice:</b> There are no specific HR implications arising from the report. However, the Key Performance Indicators (KPIs) are an integral part of the council’s performance management system. Annual Service plans and employee performance objectives should be linked appropriately to the KPIs.</p>		
<p><b>HR Partner:</b> Mark Williams, Head of Human Resources – 17<sup>th</sup> June 2019.</p>		
<b>EDM Sign-off</b>	All (People and G&R EDM Performance reports on 7/8/19; Resources EDM report circulated via email for agreement in advance of CLB, and being discussed at Resources EDM on 14/8/19)	7/8/19
<b>Cabinet Member sign-off</b>	CLlr Cheney	12/8/19
<b>For Key Decisions - Mayor’s Office sign-off</b>	Mayor’s Office	3/9/2019

<b>Appendix A – Further essential background / detail on the proposal</b> Appendix A1: Performance Progress Update (Q1 2019/20)	<b>YES</b>
<b>Appendix B – Details of consultation carried out - internal and external</b>	<b>NO</b>
<b>Appendix C – Summary of any engagement with scrutiny</b>	<b>NO</b>
<b>Appendix D – Risk assessment</b>	<b>NO</b>
<b>Appendix E – Equalities screening / impact assessment of proposal</b>	<b>NO</b>
<b>Appendix F – Eco-impact screening/ impact assessment of proposal</b>	<b>NO</b>
<b>Appendix G – Financial Advice</b>	<b>NO</b>
<b>Appendix H – Legal Advice</b>	<b>NO</b>
<b>Appendix I – Exempt Information</b>	<b>NO</b>
<b>Appendix J – HR advice</b>	<b>NO</b>
<b>Appendix K – ICT</b>	<b>NO</b>