

Decision Pathway – Report



PURPOSE: For reference

MEETING: Cabinet

DATE: 13 July 2021

TITLE	Quarterly Performance Progress Report (Q4 - 2020/21)		
Ward(s)	All wards		
Author: Guy Collings	Job title: Head of Insight, Performance & Intelligence		
Cabinet lead: Cllr Cheney	Executive Director lead: Mike Jackson		
Proposal origin: BCC Staff			
Decision maker: Officer Decision forum: Officer Meeting			
Purpose of Report: To brief Cabinet on the final outturn results against the Key Performance Indicators for Quarter 4 (Q4) 2020/21 (Appendix A1) – designed around the themes in the Corporate Strategy and Business Plan. A list of short definitions for each measure is shown on Appendix A2.			
Evidence Base: This performance progress report and appendix is designed around the Bristol City Council (BCC) Corporate Strategy 2018-23 and Business Plan for 2020/21. The Performance Framework and reporting arrangements for 2020/21 were approved by Corporate Leadership Board (CLB) in March 2020. This report is complemented by more detailed directorate Key Performance Indicators (KPIs) at the Executive Director Meeting (EDM) level, relevant to the business plans and directorate business-as-usual defined with management teams. BCC measures and City-wide measures - This differentiates between indicators wholly owned by BCC, so are direct measures of our performance, and those where BCC is a key player but performance is dependent on other partners. Impact of Covid-19 – Many indicators are significantly affected, and some suspended; where relevant, targets were set to take account of this. Some targets were also profiled to reflect significantly reduced activity in the first half of the year, so a target may not deliver in four equal quarters. Individual details are in the management comments (Appendix A1). Note – Performance reporting looks at indicators on a quarter by quarter basis; for Covid-19 response work, other routes such as the BCC COVID-19 data site report data weekly. In terms of current performance against the Business Plan indicators, of note is the following: Performance summary: Taking the final 2020/21 outturn (excluding duplicates), and noting the BCC / City-wide differentiation: <ul style="list-style-type: none"> • 53% of all Business Plan measures (with established targets) are performing on or above target (34 of 64) <ul style="list-style-type: none"> ○ 46% of BCC-only measures (12 of 26) ○ 58% of city-wide measures (22 of 38) • 52% of all Business Plan measures (with a comparison from 12 months ago) have improved (32 of 62) <ul style="list-style-type: none"> ○ 56% of BCC-only measures (14 of 25) ○ 49% of city-wide measures (18 of 37) 			
Corporate Strategy Themes: <u>Covid-19 Recovery & Renewal:</u> This section was an addition to the BCC Business Plan and Performance Framework published in Sept 2020. This is a mixture of new indicators specific for this section and existing indicators that are also relevant.			

Note – formal Performance reporting which looks at indicators on a quarter by quarter basis; for Covid response work, other routes report Covid data and indicators more frequently.

There has been continued strong performance (above target and improved from the previous year) around the level of homecare provided following short-term assessment and reablement. Council staff have been working with the highest number of people ever over quarters three and four. This is due to new faster hospital discharge processes because of the pandemic. Whilst people are being discharged earlier in the recovery process, they are achieving good outcomes in relation to maintaining their independence.

The new measure of the number of people housed in emergency Covid accommodation and subsequently resettled grew to 746 for the reporting year, with over 200 taking place in the last quarter alone. This is a commendable achievement, and formed part of the Council's 'Everyone In' initiative aimed at protecting the most vulnerable in our communities.

The final level of Council financial reserves was an underspend against budget of £14.7million. This is transferred to general reserves to give an end March position of 9.57% of the 2020/21 net revenue budget, well above target. Full reasons are provided in the Council's finance outturn report.

The overall employment rate of the working age population is reported with a 3-month data lag and shows a slight increase from Q3 to 75.8%, which although slightly worse than last year remains well above the minimum target set. The pandemic has had a significant effect on the city's unemployment claimant count, seeing a rise of nearly 4% (to 6.5%, representing an additional 11,500 claimants) amongst the 16-64 population group between February 2020 and February 2021. Additional funding has been secured through the Dept for Work & Pensions (DWP) to establish a new One Front Door employment support service to mitigate the impact of this significant rise. The programme promotes collaboration across existing employment support programmes in the city.

As part of the Covid-19 Emergency Response work, there have been over 130 Black, Asian and Minority Ethnic led businesses and social enterprises supported with help and advice from several council funded projects. There has been a steady growth in the numbers supported, up from 47 in Q3 to 87 in Q4.

Empowering & Caring:

The target to reduce the number of households in temporary accommodation has not been met, largely due to the continuation of the council's Everyone In approach which ran until the end of February and which aimed to provide accommodation to as many vulnerable people as possible. High numbers of people were accommodated as part of the response to the pandemic.

The percentage children becoming the subject of a child protection plan for a second/subsequent time (20.4%) has dropped a further 3% since last quarter (Q3) and has not been at this low level since September 2016. This reduction shows the impact of investment and focus on increasing the sustainability planning and quality of social work interventions, reducing drift and harm for children.

The percentage of older people at home 91 days after discharge from hospital into reablement/rehabilitation has fallen below target to 84.4% in Q4 after a strong Q3 (90.6%). It should be noted that the indicator is reported with a 3-month data lag. There continues to be a high number of referrals, many of which occur much earlier in the person's recovery due to changes in hospital discharge processes in response to the pandemic. Sadly, a significant number of people discharged from hospital in the autumn have passed away at home before day 91. Increased numbers of people have been supported, some of whom in previous years may have remained in hospital.

The target for numbers engaged with community development work (excluding volunteer response) was revised downwards from last year as the country went into the first lockdown. It was reported in Q3 that the council was on track to meet the new target of 3000. Significant progress has been made over Q4 where there has been a real focus on building on the Covid-19 community response for medium and long term resilience and the final number stands well above the target at 4,394, an increase of nearly 2,000 from Q3.

There is also positive news around the target to reduce the number of people sleeping rough in the city. The number has fallen considerably since Q2, down from 69 to 43 which now stands at a level not seen since 2014/15. This is a direct result of work across the sector following on from the Everyone In programme at the start of the year to respond to the pandemic. Whilst these interventions are successful, the inverse is that the year-end figures for numbers in temporary accommodation has risen (see above).

Fair & Inclusive:

The number of Educational Health Care Plans that are issued within timescales continued to improve throughout the year and now stands at 20.4%, slightly above the target of 20%. In Q4 153 plans were finalised, of which 38 were in timescale. It is noteworthy that the Dept for Education (DfE) has updated the reporting protocols in year and the year-end figure will be slightly adjusted to reflect this, when reporting next year's progress.

Of concern is that the percentage of major residential planning applications processed within 13 weeks or as agreed has fallen each quarter, from 100% in Q1 to 87.2% in Q4. This is down from the previous year's outturn (96.5%) and well below the target of 92%. This drop should be considered in context following several years of exceeding the target. The causes are being analysed and may be due in part to the increased complexity of major schemes. In the interim period, fortnightly monitoring of major applications is being carried out.

The spend of the Apprenticeship Levy is significantly lower than desired and can be directly attributed to the pandemic. There are plans in place to improve this over the coming year. The spend totalled £647,299 (53%) and reflects the cessation of new apprenticeship starts until late autumn, delays in achievements and an increasing number of programmes that have ceased. A lag in providers claiming funding for starts in Q4 has impacted the year end outcome, but current projections show that the 2021/2 spend will be a minimum of £885k. Since 1st August 2020 an incentive scheme to assist new employees through apprenticeship training has been in place but the council has not yet been able to take full advantage due to significantly reduced levels of external recruitment, particularly around entry level roles.

There has been a commendable reduction in the percentage of 16-17 year olds who are not in education, employment or training (NEET) and whose destination is unknown, currently standing at only 6.9% against a target of 15%. This is the lowest level since the performance measure was introduced 6 years ago. The fact that people have been in quarantine has meant that contacting post-16 young people has been made easier and had a positive impact on the recording of 'unknowns'. Unfortunately, there are fewer employment and educational places available at the present time.

The delivery of affordable homes ends the year significantly below target of 500. The impact of Covid has delayed delivery during the year, but the final reported figure of 400 is better than had been anticipated and an improvement from Q3. Work continues with housing delivery partners to review the likely timeline of further completions which had been due this year. Of note is that 66 shared ownership homes are physically complete in built terms but are not yet in the Registered Provider's ownership and cannot therefore be counted included in the 2020/2021 figures.

Wellbeing:

The rate of alcohol-related hospital admissions per 100,000 population has steadily reduced over the year, falling from a high of 919 in Q1 to 845 in Q4. There is however a concern that as we move out of lockdown and the night-time economy opens this may increase again.

The number of food outlets holding a 'Bristol Eating Better Award' (BEBA) in priority wards has met its target. The pandemic has of course adversely impacted on the food businesses and in turn the BEBA uptake. The figure of 35 represents the total number of BEBA settings held and includes a number who are due for revalidation which in turn has been delayed due to Covid and the limited capacity for businesses. A BEBA steering group has been established to support and promote the award.

National Fuel Poverty data is produced by Ministry for Business, Energy and Industrial Strategy (BEIS), though it must be noted that the data has a 2-year lag and is based on modelled government data. The target of reducing the percentage of the population living in fuel poverty was set at 10% and has been met (9.8%).

Deaths attributed to particulate air pollution, which is informed by Public Health England data, is reported for the first time with the 2019 data now available. These show that for the last year of data (2019) the proportion of deaths attributable to pollution from particulates (5%) has shown a reduction on the previously reported figure of 5.4% and although an improvement on 2018 is still below the target of 4.3%.

The challenges in delivering waste and recycling services have continued throughout the year, although civic amenity sites are now fully re-opened albeit with social distancing in place to ensure safe use. The overall volumes of both

general waste and recycling from household collections have increased this year with greater levels of home working, and households not eating out and the percentage of waste sent for reuse, recycling and composting has fallen slightly since Q3 to stand at 45% against a target of 50%.

Well Connected:

Performance around the number of people able to access care and support through the use of technology enabled care ends the reporting year well below target, with the hoped-for improvements following the vaccination roll out during Q4 not materialising. The current number stands as 551 (up by 195 from Q3) against a year-end target of 753. Performance continues to be impacted by difficulties in gaining access to properties due to concerns of this more vulnerable group of clients. Installations have also been affected by training requirements before referrals could be accepted.

There continues to be year-on-year improvement in gaining responses from the most deprived communities to our consultations. High volumes of communications related to Covid-19 continued, for example around seasonal public health messaging. However, others including the proposed mass transit system and in signposting support resources (business grants), were also in place. The year-end outturn is slightly behind the stretching target, however it does show noticeable improvement compared with last year, while also continuing the year-on-year improvement in responses from deprived communities since 2017/18.

The percentage of adults with learning difficulties known to social care, who are in paid employment ended the year at 5.3% which although slightly below target of 6% is nonetheless an improvement from the previous year. For the majority of this reporting year council staff have been unable to deliver support on a face to face basis due to the pandemic. It is anticipated that there will be a significant improvement in the coming year. January 2021 saw the launch of a new £4.5m programme 'We Work for Everyone' which provides specialist employment support for people with learning difficulties and/or disabilities.

The number of adults in low paid work & receiving benefits accessing in-work support concluded the year above target at 845 (target of 820) realising the anticipated increase in Q4 following the launch of the One Front Door service. The second phase of the programme, funded through the West of England Combined Authority (WECA), was launched in March 2021 and the council has received a £1.54m grant to continue the programme for a further three years.

Organisational Priorities:

Performance around the payment of invoices on time has remained consistent throughout the year and ends the reporting period at 85.9%, 0.9% above target and up nearly 6% from last year. The impact of Covid-19 on businesses has led to a focus by managers on ensuring invoices and orders are placed and receipted in a timely manner. The council will need to ensure this focus is maintained throughout recovery and the transition to business as usual. Of note is an overall reduction in the total number of invoices of around 10% compared to 2019/20, with the value of those invoices also having reduced by approximately £10m.

The collection of non-domestic rates ended the year at 92.2% and exceeded the revised target of 91.7%. This equates to £136,927m, 0.47% above the revised in-year target of 91.77%.

The rate of non-statutory complaints responded to on time has remained well above target at 86% (target of 80%). During the year a total of 1,628 non-statutory complaints received with 1,396 answered within 15 working days.

This quarter saw another improvement in sickness absence, from 8.1 days in Q3 to 7.6 days in Q4. When Covid-19 sickness (4,673 days lost) is excluded from the calculation, average days lost decreases to 6.9. Total days lost excluding Covid-19 sickness are at the lowest in the last 12 months and are significantly less than April 2020 (7,087 days lost). Workforce sickness trends continue to be regularly monitored, via the Human Resources Dashboard, by senior leaders.

Against a backdrop of less overall recruitment taking place at the present time, the improvement noted in Q3 around the percentage of job offers being made to employees in the most deprived areas has fallen away and dropped back to the levels seen throughout Q1 and Q2, ending the year at 4.7% against an annual target of 6.5%. During Q4 there has however been an increase in job offers made more generally. As restrictions are lifted, the council intends to deliver job roadshows in the suburbs of the city which will include information and opportunities on roles and apprenticeships available.

Note - For all themes, attention is drawn to the commentaries 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 future performance.

Corporate Strategy alignment: All Business Plan KPIs contained within Appendix A1 are designed to demonstrate our progress towards the Corporate Strategy 2018-23.

City Benefits: Understanding whether BCC is delivering outcomes for the citizens and city, through monitoring of the annual Business Plan, ensures organisational effort can be focussed on benefit realisation.

Consultation Details: Performance progress has been presented to relevant Divisional Management Team (DMT) and Executive Director Meeting (EDM) meetings prior to the production of this report.

Background Documents:

1. [BCC Corporate Strategy 2018-23](#)
2. BCC 2020/21 Business Plan & Performance Framework
3. [2020/21 Performance Measures and Targets](#)

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

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

1. Finance Advice: 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 impact the achievability of targets. Performance information should be viewed alongside services financial information and progress of delivery of key projects.

Finance Business Partner: Michael Pilcher – 13 May 2021

2. Legal Advice: 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. This needs to be balanced with and kept under review to take into consideration the impact of Covid-19 on the Organisation and the Organisation's Equality Act duties. Any specific legal issues arising from this report will be dealt with separately.

Legal Team Leader: Nancy Rollason – 13 May 2021

3. Implications on IT: There are no direct IT implications arising from publication of this report

IT Team Leader: Gavin Arbuckle - 13 May 2021

4. HR Advice: There are no direct HR implications arising from the report. However, to achieve the targets proposed resources may need to be deployed differently, and additional resource may be required in some areas.

HR Partner: Mark Williams, Head of Human Resources - 13 May 2021

EDM Sign-off	Growth & Regeneration EDM People / Resources Executive Directorate Meeting	05/05/2021 12/05/2021
Cabinet Member sign-off	Cllr Cheney Cabinet Member Briefing (CMB)	24/05/2021
For Key Decisions - Mayor's Office sign-off	N/A	N/A

Appendix A – Further essential background / detail on the proposal	YES
Appendix A1: Quarterly Performance Progress Update	

Appendix A2: A list of short definitions for each measure is shown on Appendix A1	
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	NO
Appendix E – Equalities screening / impact assessment of proposal	NO
Appendix F – Eco-impact screening/ impact assessment of proposal	NO
Appendix G – Financial Advice	NO
Appendix H – Legal Advice	NO
Appendix I – Exempt Information	NO
Appendix J – HR advice	NO
Appendix K – ICT	NO
Appendix L – Procurement	NO