



Business Plan 2022/2023

Scrutiny Members Workshop – Feedback report

03/03/2022

Background

On the 3rd March 2022 the Policy and Public Affairs team and the Performance & Intelligence team (hereafter Business Plan team) held a workshop with members of the Bristol City Council Scrutiny committees. Every Councillor who has a role on a scrutiny Committee was invited to take part in the workshop and 13 Councillors attended.

Members were provided with a presentation on the new Corporate Strategy 2022-27, how the Business Plan (BP) had been assembled and what other strategies and documents had been considered in developing it, and engagement with Senior officers and Cabinet members thus far. Scrutiny members were also provided information on the new approach to performance monitoring and Thematic accountability.

Scrutiny Councillors were split into groups and given time to review the proposed measures and actions. They were also asked to RAG-rate actions and measures using coloured stickers and given the opportunity to comment on individual actions and metrics.

Feedback assessment process

Members of the Business Plan team were present to facilitate discussion. Following the workshop, members of the Business Plan team reviewed the RAG rating and comments received.

The Business Plan is a thematic summary of top-level actions and the most important measures of our success only, so scrutiny of and reporting on specific actions will be on a case-by case basis throughout the year. On this basis, scrutiny of individual actions will be carried out for specific actions and proposals on a case-by-case basis. Accordingly, comments on the specific policy direction of priority actions or measures were disregarded as they were considered not appropriate for the workshop or in scope in the purpose of the Business Plan.

The Business Plan team has reviewed feedback from the workshop. Some feedback was not feasible to incorporate into this Business Plan due to timeframes whilst other feedback has already been directly incorporated. Some feedback is still being explored as to whether it is possible to incorporate it into this Business Plan.

Feedback

General feedback

- KPIs targets will be set during May once the previous year's outturns are known. Best practice is not to include the numerical target in the title of a measure, but



wherever possible to have use wording what is explicit to the outcome we are hoping for e.g. increase the number of affordable homes.

- Concerns were raised about some of the language used in KPIs. Some of these KPIs derive from national measures and language and this allows us to compare ourselves with others.
- Feedback was raised about the general accessibility of the document in terms of language. There will be a glossary of terms in the final product. The draft document is also subject to a 'Plain English' review by BCC communications team.
- Some felt that KPIs were missing from certain themes; some KPIs could be used against several themes, so were placed against 'best fit'. This avoids duplication and ensures a range of measures across the different themes.
- There was a general point raised about priority groups and how we handle these across the Business Plan. It was explained that all work contained in the Business Plan will be subject to the standard decision pathway including Equality Impact Assessments. All strategies referenced in the Business Plan will have been through the same process.
- A general point was raised about the need to explain KPIs – annual, quarterly, and priority actions, this will be done in the introduction/ explanatory note at the start of the document.
- Queries were raised as to why One City Actions were included, it was clarified that One City action were included in the Business Plan where they were specifically owned by Bristol City Council.
- We were asked to consider how else to address crime in our reporting Officers have committed to explore further. Data is available, but it was noted that increased numbers might reflect improved processes for reporting, rather than increases in crime per se.
- There was a request to investigate developing KPIs for zero carbon housing. It is unlikely that it will feature in this Business Plan however, we will look to develop it for the future.
- There were questions raised about why there were no more 'business as usual' actions. We explained that we try to avoid business as usual work in the Business Plan due to it being a high-level strategic plan so –try to capture priority projects for the year. However, we do capture some business-as-usual work in the KPIs – e.g. road surfaces
- There were several questions about how reporting against priority actions will work. The Performance and Intelligence is developing a reporting tool that includes KPIs and narrative progress reports.

Theme specific feedback

Minor re-wording was undertaken on a number of the priority actions across all themes. A glossary to the Business Plan will also explain any technical terms or phrases used in actions



or measures. In addition to this, the Performance Targets appendix, published in June 2022, will include definitions for all targets in the Business Plan.

Children and young people

- Scrutiny members asked if there was a gap about care leavers being unrepresented within the Business Plan. The Business Plan team has taken this up with relevant officers.
- Thematic KPIs changed to include:
 - o Reduce the suicide rate for young people
 - o Increase specialist school places

Priority actions and measures

- Minor re-wording was undertaken on some of the priority actions
- Added several phrases to the glossary including ‘Promptly’ as defined national measures, Youth Zone, Family Outcomes and Supporting Families
- **CYP1.2** request to add in foster availability for refugee children. The Business Plan team have taken this up with relevant officers

Economy and skills

- KPI 1, increase was added “Increase percentage of procurement spend with 'Small and Medium-sized Enterprises' (SME's)”

Priority actions and measures

- Minor re-wording was undertaken on some of the priority actions
- Added several phrases to the glossary including ‘priority groups’ and ‘social value’
- Added KPI on Black Asian and minority ethnic-led businesses supported
- ES3 KPI clarified KPI to focus on Living Wage organisation accredited

Environment and Sustainability

- KPI added on the amount of fly-tipping
- KPI – removed “Reduce the council's indirect carbon dioxide equivalent emissions (Scope 3 of Greenhouse Gas Protocol)” as we only measure small part of scope 3 currently

Priority actions and measures

- Minor re-wording was undertaken on some of the priority actions
- Added several phrases to the glossary including ‘City leap’, ‘untreated/treated waste’ and ‘Bloomberg Harvard City Leadership Initiative’

Health, Care and Wellbeing



- KPI changed to include most deprived areas “Reduce the % of people in the 10% most deprived areas of Bristol who report below national average Mental Wellbeing (QoL)”
- Added KPI on Increasing take-up of Benefit claimants

Priority actions and measures

- Sought officer clarification on CQC regulated services
- Removed KPI on cultural activities
- Minor re-wording was undertaken on some of the priority actions
- Added ‘tier 3’ to the glossary

Homes and communities

- **Added KPI on** Number of Anti-Social Behaviour incidents reported

Priority actions and measures

- KPI HC1 – EPC rating – insert inclusion ‘Council owned houses’
- Exploring with Senior officers if KPI HC3 can be changed from “Maintain the levels of engagement with community development work” to “Increase the levels of engagement with community development work”
- Added several phrases to the glossary including ‘energy efficiency’
- Minor re-wording was undertaken on some of the priority actions

Transport and connectivity

- There was a request to add a KPI on Voi Scooters, however, as this is a WECA initiative we are unable to do this
- Moved KPI ‘Satisfaction with the local bus service’ to theme level

Priority actions and measures

- Minor re-wording was undertaken on some of the priority actions
- Added several phrases to glossary including ‘mass transit’, ‘strategic corridors’ ‘single journeys’ and ‘active travel’
- Added specific action on the introduction of Clean Air Zone for Bristol

Effective Development Organisation

Priority actions and measures

- Sought officer clarification on digital transformation programme and joined up workforce
- Minor re-wording was undertaken on some of the priority actions
- Added several phrases to the glossary including ‘health in all policies’, ‘gender pay gap’, ‘race pay gap’, ‘Think Family’, ‘corporate scorecard’, and ‘carbon footprint’