

Decision Pathway – Performance Report

PURPOSE: For reference

MEETING: Cabinet

DATE: 04 October 2022

TITLE	Quarterly Performance Progress Report (Q1 - 2022/23)		
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: <i>BCC Staff</i>			
Decision maker: Cabinet Member Decision forum: <i>Cabinet</i>			
Purpose of Report: To brief Cabinet on the outcomes from the new Thematic Performance Clinics for Q1 2022/23 and highlight areas for additional Performance Improvement support.			
Evidence Base: This report and appendices provide the relevant Performance Measures from the Business Plan 2022/23, as approved by CLB in Feb and noted by Cabinet in March 2022. Performance reporting is now based on the Bristol City Council (BCC) Corporate Strategy 2022-27. Key points of note: Thematic Performance Clinics (TPCs) - As per the Performance Framework 2022/23, reporting is primarily through new Thematic Performance Clinics (see Corporate Performance Reporting (sharepoint.com)), which focus on overall Performance for each of the 7 Business Plan themes, and address specific Performance Improvement issues for that theme. EDMs are seeing the outcome of the TPC work (hence later EDM report date) plus a summary of EDM metrics Business Plan Actions – for the first time, Performance reporting includes progress of the Business Plan Actions as well as Performance Metrics. This allows much more focus on delivery of the Business Plan Priorities. Business Plan Priority Measures / City Outcomes – The quarterly reports focus on Business Plan Priority Measures (mainly quarterly measures centred on the Corporate Strategy priorities; primarily metrics the council has more direct responsibility over, so used to measure council performance). Where relevant they'll note City Outcomes (annual indicators on the Corporate Strategy themes and overall 'health of the city'; primarily outcome-focused measures that are longer term and slow moving, with long-term targets); these will all be in the Annual report. Impact of Covid-19 – Covid-19 renewal and recovery is embedded into our Business Plan Priorities and is being delivered across all areas of the council. Targets are set to take account of this, including some which may appear counter-intuitive compared to last year's outturn (see 2022/23 Performance Measures and Targets).			
In terms of current performance, of note is the following:			
<u>Performance summary:</u>			
Taking the available Business Plan Performance metrics and Actions for this quarter:			
<ul style="list-style-type: none"> • 45% of all Business Plan Priority Measures (with established targets) are on or above target (23 of 51) • 67% of all Business Plan Priority Measures (with a comparison 12 months ago) have improved (29 of 43) • 85% of all Business Plan Actions are currently On Track or better (73 of 86) 			
<u>Key Points of focus:</u>			

Theme	Actions on schedule	Priority Metrics on target	Metrics Improved - from 12 months ago	Overall Progress	Points of Focus
Children & Young People	81% (9 of 11)	25% (1 of 4)	100% (1 of 1)	Behind schedule	<ul style="list-style-type: none"> • Provision of early help to families through newly formed Family Hubs • Percentage of Family Outcomes achieved through the Supporting Families programme
Economy & Skills	100% (13 of 13)	38% (3 of 8)	50% (4 of 8)	On Track	<ul style="list-style-type: none"> • Bristol City Council Apprenticeship Levy spent • The number of people able to access care & support through the use of Technology Enabled Care (TEC)
Environment & Sustainability	93% (14 of 15)	50% (2 of 4)	100% (2 of 2)	On Track	<ul style="list-style-type: none"> • Residual untreated waste sent to landfill (per household) • Commercial Waste
Health, Care & Wellbeing	89% (8 of 9)	40% (2 of 5)	60% (3 of 5)	On Track	<ul style="list-style-type: none"> • Delivery of the Fuel Poverty Action Plan and provision of guidance and advice through a food and fuel poverty resource and information hub • Emergency payments to reduce food and fuel poverty and housing costs
Homes & Communities	80% (12 of 15)	50% (8 of 16)	60% (9 of 15)	Behind schedule	<ul style="list-style-type: none"> • Community participation and engagement • Housing pressures and SEND
Transport & Connectivity	80% (8 of 10)	33% (1 of 3)	100% (3 of 3)	Behind schedule	<ul style="list-style-type: none"> • Clean Air Zone (CAZ) • Bus driver recruitment challenges
Effective Development Organisation	69% (9 of 13)	55% (6 of 11)	78% (7 of 9)	Behind schedule	<ul style="list-style-type: none"> • Digital Transformation Programme • New approach to corporate performance management, including a new corporate scorecard and city dashboard
All	85% (73 of 86)	45% (23 of 51)	67% (29 of 43)		

Performance highlights:

Key points from the relevant Thematic Performance Clinics to note are below. Full Thematic reports, with progress against all metrics and actions, are included in Appendix A1.

Theme 1 – Children & Young People:

- 81% of actions (9 of 11) are on schedule with 25% (1 of 4) priority metrics on target, the overall performance of this theme is assessed as behind schedule.
- The DfE / DHSC have indicated that funding of £4.5-4.76m will be available over the next 3 years starting 2022-23 and an outline business plan has been approved by the Corporate Leadership Board (CLB) and is being developed.
- The maintained school improvement offer has been redesigned to work on a locality basis. As OfSTED inspections resume, following the hiatus of Covid-19, it appears that most are being judged Good, thereby denoting good progress towards the aim of meeting or exceeding the national average for Ofsted ratings that at least 86% of Schools are rated Good or Outstanding.
- Tackling absenteeism and suspension rates present a challenge. A detailed action plan has recently been completed and complements the work of focussed work groups to address some of the barriers to reduce

absence rates. There is a plan to introduce the Governments 'Working Together to Improve School Attendance' for the 2022/23 academic year and a keen eye will be kept on progress as the year develops.

- A focus for Q2's Performance Clinic will be on the percentage of family outcomes achieved through the Supporting Families programme. Performance across Q1 was not as strong as anticipated and although the figure involves a relatively small number of children, a citywide moderation is taking place to ensure a consistent approach to goal setting and outcomes with families across the localities.
- One key action that is identified as being behind schedule is: 'Support and welcome newly arrived children, including refugees and unaccompanied asylum seekers to our city. We will find suitable accommodation, or foster carers within the city and develop clear processes and pathways to ensure every child is safe, nurtured and has timely access to education provision'. Whilst there have been clear processes and pathways developed to ensure that newly arrived children, including refugees and Unaccompanied Asylum-Seeking Children (UASC) have access to timely education provision, the access to suitable accommodation or foster carers within the city is behind schedule, as there are wider difficulties in securing foster carers or suitable accommodation for children in the city. This is being addressed by social care partners to increase availability and progress will be carefully monitored.
- Note – there is a request to agree removal of CPY4 action 'Pilot the use of supported group living for young people at risk of exploitation and address isolation and loneliness'. This was included in the Business Plan in error as whilst there is ongoing work to reduce risk of exploitation, it was an error to focus on 'pilot supported group living' for this cohort.

Theme 2 - Economy & Skills:

- 100% of actions (13 of 13) are on schedule with 38% (3 of 8) priority metrics on target, the overall performance of this theme is assessed as on schedule.
- Q1 2022/3 has seen significant levels of apprenticeship levy spend through increased rates of apprenticeship completions. Support of community Levy sharing has continued to see targeted investment into the local apprenticeship offer, especially in Health and Social Care, Policing and SMEs. Good levels of pipeline starts during September and October will ensure spending is maintained at or marginally above current levels.
- As of May 2022, 298 organisations were living wage accredited, against an annual target of 361.
- Q1 performance around the percentage of adults with learning difficulties known to social care, who are in paid employment, shows an unprecedented drop of nearly 2% in a 3-month period and does not appear to reflect the work to date. The data is to be revisited to explore any anomalies, as the strong into work rate of the 'we work for everyone' employment support programme for people with learning difficulties had been significantly exceeding the into paid work targets.
- Performance around the number of people able to access care & support through the use of Technology Enabled Care (TEC) is well below quarterly target as a result of fewer referrals being submitted by Adult Care practitioners. The profile of TEC work is to be raised with practitioners through a new communications plan during Q2 with case studies outlining its benefits. Team capacity will double in September which should significantly improve performance.

Theme 3 - Environment and Sustainability:

- 93% of actions (14 of 15) are on schedule with 50% (2 of 4) priority metrics on target, the overall performance of this theme is assessed as on schedule.
- Performance to reduce the residual untreated waste sent to landfill (per household) is significantly ahead of target. With Energy Recovery Centres becoming fully operational, alongside more refuse being processed through the mechanical sorting and separation contract, further improvements should be noted across coming months. Only 0.46kg (per household) was sent to landfill in Q1 against an annual target of 80kg.
- Conversely, the reduction in the percentage of household waste sent for reuse, recycling and composting is trailing slightly below target, albeit showing an improvement from the previous year.
- Delivering the Council's Climate Emergency Action Plan 2022 will not be straightforward – there are many obstacles to overcome before we as both a city and as a council can be considered carbon neutral, climate resilient or effectively mitigating against the ecological emergency we all face. In particular, we note the impact

of current financial pressures on recruitment and existing budgets, the need to join up efforts within the Council through the Strategic Climate and Ecological Emergency Board and working in close partnership with the One City Board to deliver the ambitions across the city.

Theme 4 – Health, Care and Wellbeing:

- 89% of actions (8 of 9) are on schedule with 40% (2 of 5) priority metrics on target, the overall performance of this theme is assessed as on track.
- The Bristol, North Somerset and South Gloucestershire Integrated Care System (ICS) was officially established in July 2022 and continues to develop and make positive progress.
- The percentage of service users (aged 65+) receiving Tier 3 (long term care) at home or in a tenancy is performing well. The number of older people receiving the highest level of support has fallen since 2018, however the percentage has continued to improve as the number of Tier 1 & 2 service users increased.
- Whilst the funding to provide emergency payments to reduce food and fuel poverty and housing costs is being used proportionately, central government changes to the way Bristol can distribute the monies (one third must be paid to pensioners) means a proportion of any underspend will be returned to the Government.
- The number of service users aged 18-64 in Tier 3 (long term care) remains a concern. Long term support for this age group has grown by around 300 in 4 years. Some of this was caused by an increase in mental health support that spiked during covid, but the trend has been consistently up since before then. 18-64 year olds account for 50% of service users in long term care, up from 40% just a few years ago. This cohort generally costs more to support, has more complex needs but make less financial contribution to their care than over 65s following their financial assessments. All of this combines to place substantial pressures on the ASC budget.

Theme 5 - Homes and Communities:

- 80% of actions (12 of 15) are on schedule with 50% (8 of 16) priority metrics on target, the overall performance of this theme is assessed as behind schedule.
- The number of private sector dwellings returned into occupation is significantly above target (122 against an annual target of 375) as a result of reformatting communication to owners and a joint working initiative between Housing, Council Tax and the Fraud Team.
- Performance around both empty council properties and average relet times is below the revised aspirational targets. In respect of the former the Q1 figures stands at 304 against an annual target of 150 and in respect of the latter the Q1 figure is 75 days against the target of 50. These issues have been followed up by the performance clinic and a meeting arranged in September where the steps, barriers and next actions will be discussed. This will include an update on the progress of the procurement of a new multiple contractor contract to support property refurbishment and the status of the action plan being developed to improve the relet process.
- The number of Council homes with an EPC rating of D or lower (27.8% in Q1) is both below original and the newer, aspirational (22.5%) target, with actions and delivery plans in place. Performance across Q2 will be closely monitored.
- The issuing of ECHPs within 20 weeks remains a particular concern, with performance in Q1 standing at 33.5% against the target of 50%. During the period January to March 2022, 57 of the 170 new EHC plans were finalised within the 20-week timescale. The importance of timely needs assessments for children and young people and is absolutely recognised and the Council is actively seeking to make further improvements.

Theme 6 - Transport and Connectivity:

- 80% of actions (12 of 15) are on schedule with 33% (1 of 3) priority metrics on target, the overall performance of this theme is assessed as behind schedule.
- The Government has approved the official launch date for Bristol's Clean Air Zone (CAZ) on 28th November 2022 and all new vehicles being licenced are CAZ compliant.
- Funding has been secured and the project is progressing well to replace existing streetlights with LED lights and utilise a Central Management System, which will save around £1 million per year when completed as well as reduce the council's carbon footprint.

- Bus service patronage is increasing although roughly 75% of pre-Covid levels. The BSIP (Bus Service Improvement Plan) should improve things and provide additional funding / services. However, bus driver shortages are resulting in reduced services and potential routes being cut. WECA and First state there are significant efforts being made on driver recruitment but they anticipate that this will not be resolved until October 2023 at the earliest. Both the CAZ and the new Portway Park and Ride are expected to increase bus service demand at a time when the aforementioned driver shortages are resulting in reduced service and routes being cut.
- Existing journeys on Bristol's Park & Ride services are still improving from pre-pandemic levels but remain low – 230,248 in Q1 against an annual target of 1,088,762.

Theme 7 - Effective Development Organisation:

- 69.2% of actions (9 of 13) are on schedule with 54.5% (6 of 11) priority metrics on target, the overall performance of this theme is assessed as behind schedule.
- The Digital Transformation Programme Full Business Case was approved by Cabinet at its meeting on July 12th – the programme is at an early stage but is moving apace and currently operating to schedule across the majority of projects.
- The percentage of complaints escalated from Stage 1 to Stage 2 (a new metric aiming for low numbers of escalations) is performing better than expected, standing at 6.1% against the target of 8%.
- Efforts to reduce the race pay gap in Bristol City Council have exceeded expectations and is performing significantly better than target. However, this must be tempered by the fact that this is potentially attributable to a cohort of lower paid staff from minority backgrounds transferring from the Council to Bristol Waste.
- Increasing the percentage of employment offers made to people living in the 10% most deprived areas remains consistently problematic. Current performance is significantly worse than target (3.7% against the target of 6.5%). This was the primary focus of the Quarter 1 thematic Performance Clinic with a refreshed Workforce Strategy looking to set out actions to close the gap between current performance and target.
- A notable outlier and risk-flag is staff sickness which, whilst only marginally above target and relatively stable, has shown increases in stress-related absences. With continuing capacity pressures on teams, this will require close monitoring and pro-active management.
- There are some concerns over the pace and resourcing of delivery of the final elements of the council's new approach to performance management. Whilst the corporate Performance Framework was redesigned and launched successfully, along with a new approach which includes the Performance Clinics referenced in this and similar reports, the Action is considered delayed and is well behind schedule due to delays with financing, commissioning and producing new corporate and city performance measurement dashboards. This remains in hiatus in light of current corporate financial pressures and a subsequent review of the Data and Insight Programme.

Cabinet Member / Officer Recommendations:

1. That Cabinet note the Thematic Performance Clinic reports and Performance progress, and the measures to address performance issues.

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 the 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 Divisional Management Team (DMT) and Executive Director Meetings, and through the Thematic Performance Clinics prior to the production of this report.

Background Documents:

1. [Corporate Performance Reporting - Home \(sharepoint.com\)](#)
2. [BCC Corporate Strategy 2022-27](#)
3. [BCC 2022/23 Business Plan](#)
4. [BCC 2022/23 Performance Framework](#)
5. [2022/23 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: Glenn Hammons - 22 August 2022

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. Any specific legal issues arising from this report will be dealt with separately.

Legal Team Leader: Nancy Rollason – 22 August 2022

3. Implications on IT: I can see no implications on IT in regard to this activity.

IT Team Leader: Alex Simpson, Senior Solution Architect - 22 August 2022

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: James Brereton - 22 August 2022

EDM Sign-off	All 3 EDMs	24 Aug 2022
Cabinet Member sign-off	Cllr Cheney CMB	05 Sept 2022
For Key Decisions - Mayor's Office sign-off	N/A	N/A

Appendix A – Further essential background / detail on the proposal Appendix A1: All 7 Thematic Performance Clinic reports combined Appendix A2: Short definitions for each Performance metric included on Appendix A1	YES
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