Corporate Business Plan and Performance Framework 2023

Scrutiny Members Workshop – Feedback report (March 16 2023)

Background

On March 16th 2023, officers from the Policy and Public Affairs team and the Performance & Intelligence team held a workshop with members of the Bristol City Council Scrutiny Commissions. Every Councillor who has a role on a Scrutiny Commission was invited to take part in the workshop and 14 Councillors attended.

Members were provided with a short introduction by the Director for Policy, Strategy and Digital (Tim Borrett) about how the Business Plan had been assembled and what other strategies and documents had been considered in developing it.

Councillors were split into three groups and given time (approx 2.5hrs) to review the proposed measures and actions. Officers from the Business Plan team were present to facilitate discussion. Councillors were given the opportunity to comment on individual actions and metrics, and where they wished, RAG-rate the relevant actions using materials provided.

Feedback assessment process

Following the workshop, members of the Business Plan team reviewed the comments received. Some feedback has been directly incorporated in the Business Plan, as set out below.

For other areas of feedback, it has not proved feasible to incorporate into the Plan for 2023/24 due to timeframes given the requirement to focus on activity in the next finanical year. Comments on the specific policy direction of actions or measures were not included as they were considered not in scope for the purpose of the corporate Business Plan.

The Business Plan is a thematic summary of top-level actions and the most important measures of our success only. Therefore, the scrutiny and reporting of specific council actions will be on a case-by case basis throughout the year.

Theme specific feedback

Children and Young People

- ❖ In **CYP2**, there was a suggestion to include support for employment as part of the pathways of support for children with care and support needs. A reference to employment has now been included. This Action now spans adults, children's and education services, with children services identified as the lead.
- ❖ Mention of the Youth Zone has now been included in the Plan under a new Action for **CYP4**.
- ❖ In relation to **CYP3**, there was a broad discussion in one workshop group about ensuring a more even distribution across schools in relation to the cohorts of pupils who attend e.g. the numbers of pupils per school who receive free school meals. School places are offered based on each school's admissions criteria and this can include a catchment area, whether a child has siblings already at the school or the distance between school and home. School places are requested by parents through the admission process and have to be offered on spaces available at schools requested, and preferably along the lines of the first, second or third preference that the parents request.
- ❖ Regarding **CYP4**, there was discussion about the role of the universities in this theme. Whilst outside the scope of the Business Plan, partnership activity including a forthcoming Civic University Agreement will seek to capture partner input to this area, including higher education institutions in the city.

Economy and Skills

- ❖ Under **ES1**, officers explored adding specific reference to Filwood Broadway in the example list of regeneration projects. Feedback from services was that this project sits under Housing

Delivery control and is not part of the regeneration work the corporate priority relates to. There are different governance processes that risked confusion if such projects were grouped together for reporting.

- ❖ There was a suggestion to change **KPI1** so the council is aiming for 0% rather than a reduction in the percentage of young people of academic age 16 to 17 years who are NEET & destination unknown. Feedback from the Performance Team was that the corporate Business Plan should not set unrealistic or non-credible targets. The council also does not state targets in the Business Plan itself as these are set and published seperately.
- ❖ Comments on **ES2** included that the Business Plan should reference the Future Bright programme. As this is a programme funded and run by the West of England Combined Authority, in partnership with the council, officers have not included this reference.
- ❖ The workshop highlighted a lack of overall actions related to culture and Bristol Beacon. This has now been reflected with a **new Action in ES3** that references cultural activity the council and partners deliver across the city, including specific mention of the re-opening of the concert hall.
- ❖ There was a sugestion to move **KPI2** "*Increase the number of organisations in Bristol which are Living Wage* accredited*" to City Outcomes – this has now been reflected.
- ❖ On **ES4**, Members referenced the lack of activity around wrap around childcare. All schools are encouraged to make their facilities available for use by the wider community. Officers are reviewing feedback to inform our ongoing discussions with the maintained schools in the city.
- ❖ Members sought clarity on whether **KPI5** was referencing procurement spend only for the council or wider city. Officers can confirm this is for the council only. This performance indicator measures the percentage of the council's overall procurement expenditure committed to SME's. The aim is to support our policy to ensure that SMEs have the opportunity to bid for and win council contracts.

Environment and Sustainability

- ❖ There was a suggestion from Members to add a **KPI** measuring biodiversity on private land compared to the current KPI council owned land. Feedback from services indicates that whilst the Council seeks to lead by example, due to finite resources, we are unable to actively engage with external organisations in order to facilitate management of their land for nature.
- ❖ Members also queried why there were not more targets around **Scope 3 emissions**. For Scope 3, which includes our procured goods and services and some services we provide, like social housing, it is much more difficult to secure accurate and comprehensive data. The services have estimates for each of the key areas but it would not be appropriate to set targets for them at this point in time.
- ❖ Members wished to explore a **KPI** regarding measurement of the tree canopy or a measurement about how much canopy the Council is protecting. The measurement methodology for the 2022-23 KPI : *Increase the city's tree canopy cove*r is being finalised at the West of England scale and it is hoped a percentage of tree canopy cover can be reproted for 2022-23. The KPI will continue in 2023-24.
- ❖ On **ENV5**, the suggestion to reference COP28 has now been included.
- ❖ Regarding **ENV4**, Members felt there were actions missing regarding heat events. The Business Plan team will review activity in this area ahead of the next Business Plan for 2024/25.

Health, Care and Wellbeing

- ❖ Members expressed concern by the lack of reference to fuel poverty – this has now been added to a **revised Action in HCW3**.
- ❖ Regarding a KPI for **HCW3**, a suggestion was to move to an indicator of zero rather than an overall reduction in the suicide rate per 100k. Feedback from the Performance Team was that the corporate Business Plan should not set unrealistic or credible targets and this KPI has not been changed. The suicide rate is measured per 100,000 people.
- ❖ On **HCW2**, Scrutiny Councillors were keen to explore more funding opportunities to enable community support activity. The Business Plan team will work with services on this suggestion ahead of the development of Business Plan 2024/25.
- ❖ There was a request to add a **new KPI** regarding reducing the number of Council houses on the list of housing repairs that remain outstanding. A **new KPI** *Reduce number of council houses on outstanding list for housing repairs* has been agreed for 2023-24.
- ❖ On city-wide outcomes, on **KPI5 / KPI6**, Members suggested a change in focus to 'increase life expectancy in the lowest wards'. On consultation with services, officers have now changed

this to read "*Reduce the life expectancy gap between men living in deprived & wealthy areas of Bristol".*

<u>Homes and Communities</u>

- ❖ A **new Action** has been added for the council to prepare for new Care Quality Commission regulatory framework for Adult Social Care departments to be implemented from April 2023.
- ❖ A **revised Action** has been drafted on working in partnership with the NHS and housing services to deliver supported housing developments (including extra care housing for older people) for people with care and support needs.
- ❖ A range of questions were raised that were not in scope for the corporate Business Plan but officers took away to raise with service areas e.g. how many council housing have single glazed windows and community led housing initiatives for retired tenants.
- ❖ A **new Action** has been added about the expansion of property licensing and robust enforcement of minimum standards to improve conditions in the private rented sector.
- ❖ Councillors in one workshop group were keen to retain the Action on the Mayoral Commissions - this has since been absorbed into a Action in **EDO1**.

<u>Transport and Connectivity</u>

- ❖ A range of questions were raised regarding the role of the Combined Authority and bus operators in delivering the activity of the Corporate Strategy priority on improved bus services. An Action is now included in **TC2** that references WECA explicity within this priority. Officers have taken away wider feedback as part of the overall review of the current Corporate Strategy 2022-2027.
- ❖ On **TC3**, feedback suggested including reference to the need to evaluate the impact of the Clean Air Zone as well as utilising income to support active travel projects. Evaluation is already built into the existing programme and reported on.
- ❖ Feedback included a reccomendation to include additional KPIs on CAZ such as car usage / CAZ fees paid / air quality impact. The council publishes live data continuously at 6 locations, but the data from the tubes on which the compliance will be measured is an annual metric. It was decided at a previous CAZ Board to not publish an evaluation of the impacts of the CAZ on air pollution until the official evaluation in June 24. This is partly due to the technical factors associated with weather and to avoid creating a potentially misleading picture ahead of the official evaluation. Bus and park and ride passenger numbers will continue to be reproted quarterly as a City Outcome measures.
- ❖ One request was to explore a **KPI** in relation the % of people coming into the centre to work regularly. The number of Park and Ride passengers, reported quarterly, is believed to be a good measure of people coming into the centre to work and will continue to be reported as a City Outcome measure in 2023-24.
- ❖ A range of points were raised about the limited number of Actions that related specifically to car usage including activity such as the re-allocation of road space, congestion etc. Officers haven't taken this feedback away as part of our overall review of the current Corporate Strategy 2022-2027.
- ❖ Scrutiny Councillors raised the importance of temporary cycle and pedestrian lanes needing to apply the same standards as permanent active travel routes, as well as the safety of e-scooters. Whilst outside the scope of the corporate Plan, officers have taken this feedback away to share with the relevant service leads.

<u>Effective Development Organisation</u>

- ❖ A range of questions were raised that were outside the scope of the Plan for next year. These included providing Scrutiny a list of all statutory responsibilities by directorate and how Scrutiny Commissions can consider activity such as 'Health in all Policies'. Officers will take that feedback away and review with relevant service leads.
- ❖ Members also sought clarity on the **One City Governance Board**. This is a proposed Board to oversee the One City initiative formed of City Partners. Due it only being at the proposal stages, mention of it will be removed from the Business Plan.

Wider points

- • The council seek to avoid including 'business as usual' work in the Business Plan due to it being a high-level strategic plan. The intent is to capture priority projects for year ahead.

However, the Business Plan does capture some 'BAU' activity in the key performance indicators.

- KPIs targets will be set from May 2023 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.

- The council's Performance Team is seeking to develop a performance scorecard, which aims to bring together data from currently disparate systems (Finance, HR, Performance, Citizens Services, Audit, Risk and others) to provide a holistic overview of operational performance. This will offer a more rounded view of performance generally, however this will be in addition to the more detailed reports that will continue to be submitted from each of these areas.

- Members raised concerns about some of the words used in KPIs. Some of these KPIs derive from national measures and language and this allows us to compare ourselves with other comparative places.

- A point was raised about the need to explain KPIs – annual, quarterly, and priority actions. This has be done in the introduction/ explanatory note at the start of the Business Plan.