



# Decision Pathway – Performance Report

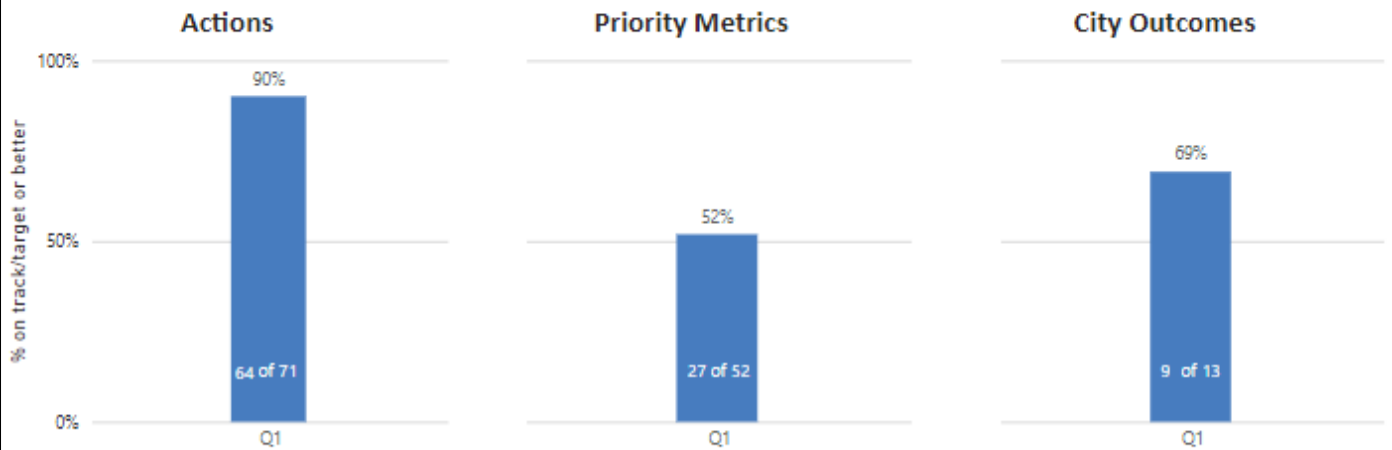
**PURPOSE:** For noting

**MEETING:** Cabinet

**DATE:** 03 October 2023

<b>TITLE</b>	<b>Quarterly Performance Report (Q1 - 2023/24)</b>		
<b>Ward(s)</b>	All wards		
<b>Author:</b> Guy Collings	<b>Job title:</b> Head of Insight, Performance & Intelligence		
<b>Cabinet lead:</b> Cllr Cheney, Deputy Mayor - City Economy, Finance and Performance	<b>Executive Director lead:</b> Stephen Peacock, Chief Executive		
<b>Proposal origin:</b> BCC Staff			
<b>Decision maker:</b> Cabinet Member <b>Decision forum:</b> Cabinet			
<b>Purpose of Report:</b> For Cabinet to note the outcomes from the Thematic Performance Clinics for Q1 2023/24 and note areas for additional Performance Improvement support.			
<p><b>1/ Evidence Base:</b> This report and appendices provide the relevant Performance Measures from the Business Plan 2023/24, as approved by CLB in March and noted by Cabinet in April 2023. Key points of note:</p> <p><b>Performance Dashboard</b> - All Performance Metrics and Actions are at: <a href="#">2023-24 Performance Dashboard (Q1 Cabinet - public link)</a>; this new interactive Power Bi tool is replaces the previous pdf appendices. Details are summarised in appendices.</p> <p><b>Thematic Performance Clinics</b> - As per Performance Framework 2023/24, reporting is primarily through Thematic Clinics which focus on overall Performance for each of the 7 Business Plan themes and address specific Performance Improvement issues. Appendix A2 contains all 7 Theme Summary reports.</p> <p><b>Business Plan Actions</b> – 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.</p> <p><b>Business Plan Priority Metrics / City Outcome Measures</b> – Performance reports include <b>Business Plan Priority Metrics</b> (mainly quarterly measures for the Business Plan Priorities; metrics the council has direct responsibility over so measure council performance) plus <b>City Outcome Measures</b> (mainly annual indicators on the Corporate Strategy themes and overall ‘health of the city’; outcome-focused measures that are slow moving, with long-term targets).</p> <p><b>Targets</b> – Any Targets which require explanation, such as appearing counter-intuitive compared to last year’s outturn, are noted in <a href="#">BCC 2023/24 Business Plan Performance Measures and Targets</a>.</p>			
<b>2/ Performance summary for Q1</b>			
Taking the Business Plan Actions, Performance Metrics and City Outcomes available this quarter:			
<ul style="list-style-type: none"> <li>• <b>6 Themes</b> are On Schedule for Q1, and 1 Behind Schedule</li> <li>• <b>90%</b> of all Business Plan Actions are currently On Track or better (64 of 71)</li> <li>• <b>52%</b> of all Business Plan Priority Measures (with established targets) are on or better than target (27 of 52)</li> <li>• <b>69%</b> of all City Outcome Measures (with data &amp; established targets) are on or better than target (9 of 13)</li> </ul>			

## 2023-24 Business Plan and Performance Reporting (% on track / on target by quarter)



Business Plan Theme	Q1	Q2	Q3	Q4
1. Children & Young People	On Schedule			
2. Economy & Skills	On Schedule			
3. Environment & Sustainability	On Schedule			
4. Health, Care & Wellbeing	On Schedule			
5. Homes & Communities	On Schedule			
6. Transport & Connectivity	On Schedule			
7. Effective Development Organisation	Behind schedule			

Overall Theme status as reported in quarterly reports which take into consideration BP Actions, BP Priority Metrics and City Outcome Measures.

Source: [2023-24 Performance Dashboard \(Q1 Cabinet - public link\)](#)

### 3/ Key Points of focus:

Overall, 6 of the Themes are reporting as On Schedule at the end of Q1, with Effective Development Organisation (EDO) being noted as Behind schedule as only 36% of Priority Metrics in that Theme are on target (5 significantly worse than target) even though all Actions are on track. Also, the EDO Clinic included a review of Performance reporting that may significantly impact future reporting plans (see EDO Theme report, p2); further details are being worked through and will follow.

The clear majority of Business Plan Actions are rated as being on track, with all actions in the Health, Care & Wellbeing Theme (as well as EDO) on track. Just over half of Business Plan Priority Metrics (52%) are on target, with 59% of Metrics are doing better than at the same point last year. Over two thirds of City Outcomes (69%) are on target, reflecting the overall 'health of the city' as opposed to specific Council performance, but only 13 of these mainly annual measures have data available in Q1; 73% of these are improved or the same compared to last year.

The 7 Theme Summary reports plus all data on individual Actions, Performance metrics and City Outcomes are in the appendices, including the [2023-24 Performance Dashboard \(Q1 Cabinet - public link\)](#).

Key headlines from the Themes are noted in the table following:

Theme	Q1 overall progress	Points of Focus
1. Children & Young People	On Track	<ul style="list-style-type: none"> <li>• <b>Over 90% of actions are on track</b> for Q1 (11 of 12)</li> <li>• <b>BPPM247 % of Family Outcomes achieved through Supporting Families programme</b> - Performance re the outcomes of early help have continued to improve each quarter, indicating sustained improvement.</li> <li>• <b>BPPM201 Audited children's social work records rated good or better</b> - this metric is significantly worse than target; this is partially due to high levels of vacancies increasing pressures across the service.</li> </ul>
2. Economy & Skills	On Track	<ul style="list-style-type: none"> <li>• <b>BPPM266 Increase % of adults with learning difficulties known to social care who are in paid employment</b> – whilst significantly below target, work is underway to review the data across service areas and improve recording</li> <li>• <b>75% of actions are on track</b> for Q1 (9 of 12), including the new Building Bristol Initiative which has been performing very well to date.</li> </ul>
3. Environment & Sustainability	On Track	<ul style="list-style-type: none"> <li>• <b>BPPM542</b> – The amount of untreated waste landfilled has been very low this quarter (which is good) as the Energy Recovery Centres in Avonmouth have been available to receive waste for the full period.</li> <li>• <b>P-ENV2.2 Develop an ecological and green infrastructure investment plan</b> – behind schedule, as an Ecological Emergency Co-ordinator, who is to lead this work, has not been appointed and the project has not started.</li> </ul>
4. Health, Care & Wellbeing	On Track	<ul style="list-style-type: none"> <li>• <b>P-HCW1.2 Work with partners across the Integrated Care System, NHS and VCSE sector to develop an Integrated Care strategy.</b> This action has been completed and is awaiting sign-off by Cabinet</li> <li>• <b>P-HCW3.2 Develop and implement a Damp and Mould action plan.</b> The Damp &amp; Mould Policy gives a framework to remove the onus from tenants and back to BCC as the landlord; it is awaiting sign-off by the Council.</li> </ul>
5. Homes & Communities	On Track	<ul style="list-style-type: none"> <li>• <b>Community work</b> continues to perform significantly better than target: <b>BPPM194 Numbers participating in community clear-ups per quarter</b> - continue to see good take-up of litter picking activities across Bristol.</li> <li>• <b>BPPM311 Levels of engagement with community development work</b> – over 2,000 conversations building community and seeing what matters.</li> <li>• <b>BPPM374a Average relet times (all properties)</b> - now at 105 days (much worse than 75 days in Q1 2022-23) having risen for 4 consecutive quarters</li> </ul>
6. Transport & Connectivity	On Track	<ul style="list-style-type: none"> <li>• <b>BPOM475 Bus passenger numbers</b> - continuing to increase and are well above the Q1 target (although still 15% below pre-pandemic levels).</li> <li>• <b>BPOM474 Park and Ride passenger numbers</b> – these have stagnated and remain significantly worse than target.</li> </ul>
7. Effective Development Organisation	Behind schedule	<ul style="list-style-type: none"> <li>• <b>BPPM516 Percentage of FOI requests responded to within 20 working days</b> - significantly worse than target, due to stretched resources and a culture of de-prioritisation in certain parts of the organisation.</li> <li>• <b>BPPM522 Average number of working days lost to sickness</b> – had a slight improvement for the first time in two years but remains significantly worse than target, predominantly due to an increase in long-term sickness.</li> </ul>

**Cabinet Member / Officer Recommendations:**

1. That Cabinet note the Theme Summary reports and overall Performance progress, and the measures to address performance issues to be implemented by relevant services.

**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 Teams and Executive Director Meetings, and through the Thematic Performance Clinics prior to the production of this report.

**Background Documents:**

1. [BCC 2023/24 Business Plan](#)
2. [BCC 2023/24 Performance Framework](#)
3. [BCC 2023/24 Business Plan Performance Measures and Targets](#)
4. [BCC Corporate Strategy 2022-27](#)
5. Appendix A1: [2023-24 Performance Dashboard \(Q1 Cabinet - public link\)](#)

<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:**

**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:** Olubunmi Kupoluyi - 24 August 2023

**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 – 24 August 2023

**3. Implications on IT:** There are no implications on IT in regard to this activity.

**IT Team Leader:** Paul Day – 24 August 2023

**4. HR Advice:** There are no HR implications arising from this report as it is for noting only.

**HR Partner:** James Brereton – 24 August 2023

<b>EDM Sign-off</b>	A&C / C&E / G&R / Resources EDMs	23 August 2023
<b>Cabinet Member sign-off</b>	Cllr Cheney CMB	11 Sept 2023
<b>For Key Decisions - Mayor's Office sign-off</b>	Mayor's Office	11 Sept 2023

<b>Appendix A – Further essential background / detail on the proposal</b> Appendix A1: <a href="#">2023-24 Performance Dashboard (Q1 Cabinet - public link)</a> Appendix A2: All 7 Theme Summary reports	<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>
<b>Appendix L – Procurement</b>	<b>NO</b>

# Children & Young People Theme Summary Report

Qtr 1 (01 Apr '23 – 30 Jun '23)

This is the quarterly Theme Summary report highlighting progress against the relevant actions, performance metrics and City Outcomes from the 2023/24 Business Plan, inc summary from lead Director.

**Report of the Lead Director: Fiona Tudge** [Director Children, Families & Safer Communities]

Actions	Priority Metrics	City Outcomes	Overall Progress
<b>Performance</b>			<b>On schedule</b>
92% on schedule or better (11 of 12)	43% on target or better (3 of 7)	50% on target or better (1 of 2)	
<b>Direction of Travel</b>			
N/A	75% improved compared to 12 months ago (3/4)	100% improved compared to 12 months ago (2/2)	

## 1. Theme Actions / Priority Metrics performing well:

- BPPM247 - **Increase the percentage of Family Outcomes achieved through the Supporting Families programme** – Working with families to achieve identified outcomes had improved over the previous year and remains performing well in 2023/24.

## 2. Theme Actions / Priority Metrics that are of concern:

- BPPM200 -**Increase the percentage of children in care that have a full time suitable education provision**– this is a new measure this year that for the first quarter is performing slightly below target
- BPPM213 – **Reduce incidents of serious violence involving children and young people** – this is only performing worse than target by 0.5 so is close to target but performing slightly below
- BPOM201 - **Percentage of audited children's social work records rated good or better** – Performance as at 31 March '23 (reported with a 3 month data lag) has been amended from 70% to 54% following moderation and is now below target

## 3. Key points discussed at Thematic Performance Clinic, inc next steps:

Key points discussed at the Theme Clinic, plus next steps:

- Children education summary
- To continue to deliver existing action plan for low-income families; this is cross cutting.

**Post-Clinic note** – data for 1 Priority Metric (audited children's social work records ratings) was corrected after the Clinic discussion, changing from above target to well below. This is noted for Q2 review.

## 4. Lead Director Comments:

There was a discussion to ensure a narrative is added to measures to ensure an understanding of the context.

Discussed measures within education and clarity gained regarding what the measures are telling us and how they evidence impact.

For Q2 thematic meeting, Education colleagues to provide additional information on the education measures and have a focussed session on these metrics.

Update to be provided on measures:

- BPOM201 – Percentage of Audited children's social work records rated good or better.
- BPPM225e – Increase the percentage of final EHCPs issued within 20 weeks excluding exception cases.

**Fiona Tudge [Children & Families Service]**

**Date of Thematic Performance Clinic**

7/8/23

# Economy & Skills Theme Summary Report

Qtr 1 (01 April 23 – 30 June 23)

This is the quarterly Theme Summary report highlighting progress against the relevant actions, performance metrics and City Outcomes from the 2023/24 Business Plan, inc summary from lead Director.

Lead Director: Christina Gray [Director Communities & Public Health]

Actions	Priority Metrics	City Outcomes	Overall Progress
<b>Performance</b>			<b>On schedule</b>
75% on schedule or better (9/12)	50% on target or better (4/8)	50% on target or better (2/4)	
<b>Direction of Travel</b>			
N/A	50% improved on 12 months ago (3/6)	67% improved on 12 months ago (2/3)	

## 1. Theme Actions / Priority Metrics performing well:

- BPPM270 – **Increase experience of work opportunities for priority groups** – This measure is well above target for Q1 at 1,845 and is performing significantly better than this time last year (718)
- BPOM269 - **No of adults aged 19+ who progress from all employment support activities into employment or better** – Outputs from employment support programmes have shown strong growth this quarter including Future Bright and WE WORK for Everyone
- BPPM506 – **Increase the level of social value generated from procurement and other council expenditure** - £6014k generated in Q1, already well over half of the annual target.

## 2. Theme Actions / Priority Metrics that are of concern:

- BPPM266 - **Increase % of adults with learning difficulties known to social care who are in paid employment** – significantly below target at 3.6%. KPI data currently being reviewed to understand the detail better.
- BPPM263a – **Reduce the % of young people aged 16-17 who are NEET/Not Known** - significantly below target and increase in NEET/Not Knowns compared to Q1 last year. This increase is expected annually and the team are currently contacting year 12's who may need support in applications for next year.
- PES3.2 – **Deliver high quality cultural activity that celebrates Bristol and attracts local, national and international audiences** – Visitor numbers across museums are rebounding to pre-Covid levels but still tracking behind. City events experience issues with cancellations mainly due to rising costs. This impacts visitor numbers.

## 3. Key points discussed at Thematic Performance Clinic, inc next steps:

Key points discussed at the Theme Clinic, plus next steps:

- The performance clinic was attended by a senior analyst along with service managers from Education & Skills and Adult Social Care (ASC), in order to focus on the metric “**Adults with learning difficulties known to social care who are in paid employment**”.
- It was noted that responsibility for this metric has moved from Employment, Skills & Learning to Adult Social Care for the current reporting year, and that it is part of a national stat return so data source and methodology cannot be changed.
- Following the last review of this action (in Q4 2023-23) work is ongoing to clean up the data to ensure that it is a correct reflection of the indicator which is focused on adults with a learning difficulty who are in receipt of longer-term ASC support who are in paid employment.

- This information may be in Care Act Reviews rather than recorded in the main ASC data system. There are around 1,000 adults in in this cohort, not all of whom will be able to work and others who may be in education or training.
- It was agreed more analysis of the cohort is needed to give clearer indication of the number who are available/interested in work.
- It was also noted that further work is needed to understand progress issues on the action re “**delivering cultural activity that celebrates Bristol and attracts visitors**”; to be a focus for Q2.

#### **4. Lead Director Comments, inc summary of Theme rating:**

Following the last review of the “Adults with learning difficulties known to social care who are in paid employment” metric at the Q4 E&S Clinic, significant work has been ongoing to improve the data quality to ensure it is a correct reflection of the relevant cohort, and to provide additional insight on those service users.

Also, a separate indicator is being developed by Employment, Skills & Learning colleagues to record and reflect progress made in access to education, skills and work for people with a learning difficulty who are not in receipt of ASC longer term support. It was agreed to keep this action under review.

**Christina Gray** [Director Communities & Public Health]

#### **Date of Thematic Performance Clinic**

2 Aug 2023



# Environment & Sustainability Theme Summary Report

Qtr 1 (01 April 23 – 30 June 23)

This is the quarterly Theme Summary report highlighting progress against the relevant actions, performance metrics and City Outcomes from the 2023/24 Business Plan, inc. summary from lead Director.

**Lead Director: Pete Anderson** [Director Property, Assets and Infrastructure]

Actions	Priority Metrics	City Outcomes	Overall Progress
<b>Performance</b>			<b>On schedule</b>
87.5% on track or better (7/8)	100% on target or better (4/4)	100% on target or better (1/1)	
<b>Direction of Travel</b>			
Not relevant for Q1 (comparison is in-year)	75% improved compared to 12 months ago (3/4)	0% improved compared to 12 months ago (1/1)	

## 1. Theme Actions / Priority Metrics performing well:

- **BPPM542** – the amount of untreated waste landfilled has been very low this quarter due to the Energy Recovery Centres in Avonmouth being available to receive waste for the full period.
- **BPPM545** - Fly-tip clearances were significantly lower in May compared to the same period last year, which is why this measure is currently showing as significantly better than target.
- **P-ENV3.2** - The expansion across the city of the commercial waste improvement project continues apace and is on schedule. Phase 3 is now completed (Stapleton Road) - we are now moving into Phase 4 - Gloucester Road corridor to city centre.

## 2. Theme Actions / Priority Metrics that are of concern:

- **P-ENV2.2** – Developing an ecological and green infrastructure investment plan is showing as behind schedule. This is due to the lack of appointment to the Ecological Emergency Co-ordinator role who is to lead this work. The project has therefore yet to start.

## 3. Key points discussed at Thematic Performance Clinic, inc next steps:

Key points discussed at the Theme Clinic, plus next steps:

- The Clinic was postponed due to Director leave – rescheduled for 7<sup>th</sup> Sept.

## 4. Lead Director Comments, inc summary of Theme rating:

It is heartening to see all but one of the associated metrics and actions for the Environment & Sustainability theme being either on track (actions) or better than target (metrics). Recruitment of an Ecological Emergency Co-ordinator should help with bringing our one 'behind schedule' action back on track next quarter. Details of the specifics on all the associated measures can be found in Appendix B.

**Pete Anderson** [Director Property, Assets and Infrastructure]

**Date of Thematic Performance Clinic**

7 September 2023

# Health, Care & Wellbeing Theme Summary Report

Qtr 1 (01 April 23 – 30 June 23)

This is the quarterly Theme Summary report highlighting progress against the relevant actions, performance metrics and City Outcomes from the 2023/24 Business Plan, inc summary from lead Director.

**Lead Director: Mette Jakobsen** [Director Adult Social Care]

Actions	Priority Metrics	City Outcomes	Overall Progress
<b>Performance</b>			<b>On schedule</b>
100% on track or better (7/7)	43% on target or better (3/7)	Data not yet due	
<b>Direction of Travel</b>			
Not relevant for Q1 (comparison is in-year)	71% improved compared to 12 months ago (5/7)	Data not yet due	

## 1. Theme Actions / Priority Metrics performing well:

- All of the published actions (100%) for this theme are presently on schedule.
- 5 of the performance metrics (71%) are better than Q1 in 2021/22.
- 3 of the performance metrics (43%) are better than the Q1 target:
  - increase the percentage of service users (aged 18-64) receiving Tier 3 (long term care) at home or tenancy [snapshot]
  - increase the percentage of service users (aged 65+) receiving Tier 3 (long term care) at home or tenancy [snapshot]
  - Increase % of BCC regulated CQC Care Service providers where provision is rated 'Good or Better'

## 2. Theme Actions / Priority Metrics that are of concern:

- Reduce the percentage of contacts to Adult Social Care (aged 18-64) starting Tier 3 services
- Reduce the percentage of contacts to Adult Social Care (aged 65+) starting Tier 3 services
- Number of service users (aged 18-64) in Tier 3 (long term care) [Snapshot]
- Number of service users (aged 65+) in Tier 3 (long term care) [Snapshot]

## 3. Key points discussed at Thematic Performance Clinic, inc next steps:

Key points discussed at the Theme Clinic, plus next steps:

- **Deliver actions to address Food Equality along with key partners to address food inequality in the city.**
  - The Food Equality Plan production was overseen and approved by Cabinet Members and the Health & Wellbeing Board. The actions in the plan were co-produced by the people of Bristol, including Train more food educators / map food support settings / pilot community-led Food Justice Networks.
  - Feeding Bristol and the Public Health Team will produce an annual report on food equality in Bristol.
- **Work with partners across the Integrated Care System, NHS and VCSE sector to develop an Integrated Care strategy.**
  - As at Q1 the Integrated Care Strategy has been completed and endorsed by all partners at the Integrated Care Partnership Board and the action was marked as "On Track". The reality is that each partner will be taking the strategy to each of their governance forums for information, for Bristol this will be presented to Cabinet in September '23.

- **Develop and implement a Damp and Mould action plan.**

- Damp & Mould does not occur because of lifestyle (cooking / drying clothes / showering) it goes deeper into the design of the property and as a landlord we have a duty to ensure the safety of our tenants, in our 27,000 homes.
- The plan is to move away from being a reactive landlord and fixing issues and become a proactive landlord and prevent the issue of Damp & Mould occurring in the first place.
- In June '23 cabinet approved the plan for an external company to be commissioned to carry out house condition surveys, with the aim of completing surveys of 40% of council homes from Autumn '23 - Autumn '24.
- The Damp & Mould Policy gives a framework to remove the onus from tenants and back to us, as the landlord; with better record keeping & data analysis, training & awareness of staff and improved communications of the issue
- At present the Damp & Mould policy is awaiting formal approval / sign-off by the council.
- Following policy approval, it may be a good idea to include Social Workers (as well as Housing staff) in future awareness training.

#### **4. Lead Director Comments, inc summary of Theme rating:**

There has been a lot achieved in the first three months of the year, with some actions completed and some to be completed or near completion by the end of 2023. Pleasingly all actions were reported at 30 June '23, as 'On Track' and most notably the action around creating a shared Integrated Care Strategy has been completed and published at: [Our Strategy - BNSSG Healthier Together](#)

Whilst 4 performance indicators are showing 'Below Target', 71% of the priority performance metrics are better than Q1 in 2021/22. The 4 x KPIs that are presently 'Below Target' are within my Directorate, Adult Social Care, and the position is being closely monitored.

There was contrasting performance across the Health, Care & Wellbeing Theme in Q1, but on balance the Theme is judged to be "On Schedule" for where we expect it to be.

**Mette Jakobsen** [Director - Adult Social Care]

#### **Date of Thematic Performance Clinic**

7 August 2023

# Homes & Communities Theme Summary Report

Qtr 1 (01 April 23 – 30 June 23)

This is the quarterly Theme Summary report highlighting progress against the relevant actions, performance metrics and City Outcomes from the 2023/24 [Business Plan](#), inc summary from lead Director.

**Lead Director: Donald Graham** [Director Housing and Landlord Services]

Actions	Priority Metrics	City Outcomes	Overall Progress
<b>Performance</b>			<b>On schedule</b>
92% on track or better (12/13)	64% on target or better (9/14)	100% on target or better (3/3)	
<b>Direction of Travel</b>			
Not relevant for Q1 (comparison is in-year)	57% improved compared to 12 months ago (8/14)	50% improved compared to 12 months ago (1/2)	

## 1. Theme Actions / Priority Metrics performing well:

- Community work continues to perform above target (citizen clean-ups, community engagement).
- People enabled to live independently through home adaptations (939), above target (850).
- 474 households were moved into settled accommodation – significantly above the Q1 target (275).
- 142 private sector dwellings were returned to occupation against at Q1 target of 75.
- Highest recorded consultation response rate from 20% most deprived areas when compared to 20% least deprived areas.

## 2. Theme Actions / Priority Metrics that are of concern:

- Average re-let times are now 105 days (75 days in Q1 2022-23), rising for 4 consecutive quarters.
- Energy efficiency home installations are significantly behind target.
- Homelessness prevention is improved on 2022-23 Q4, but behind the Q1 target (352 households compared to a target of 388).
- The number of households in Temporary Accommodation (1,323) is within target but has continued to increase for an 8th consecutive quarter.
- Housing delivery (including affordable) is above target for Q1, but expected to slip as the year progresses.

## 3. Key points discussed at Thematic Performance Clinic, inc next steps:

Key points discussed at the Theme Clinic, plus next steps:

- The shift in council policy to focus on using council properties for Temporary Accommodation (TA) to reduce the spend on private property means the nature of voids is changing, increasing the amount of work required on TA properties and reducing the resource available for non-TA properties. Issues with the mobilisation speed and capacity of the new contractor framework have added to the backlog. Improvement is not expected to be seen until Q3. Focus is now on:
  - Reducing the number of void properties that need major work before re-let by improving tenancy audit numbers and information flow between Repairs and Estates.
  - Agreement with additional contractors to take on small numbers of void properties as well as repair work from end of Q2.
  - Working on both the backlog and new properties (rather than just the oldest properties) to improve the average turnaround times.
- Energy efficiency upgrades and low carbon heating for low-income households living in the worst quality, off-gas grid homes from the Home Upgrade Grant 2 scheme delivered by City Leap is on target for household sign-up numbers following increased marketing and a BBC Points West item.

Contractors are in place to do the work and it is expected that figures will be improved on Q1 performance but still behind target in Q2.

**4. Lead Director Comments, inc summary of Theme rating:**

The Theme is judged to be “On Schedule” overall with most actions and metrics on track or better than target. The two metrics discussed at the clinic are performing significantly worse than their targets. Given the council focus on reducing the spend on Temporary Accommodation and the capacity of contractors, void performance is not expected to improve until at least Q3.

**Donald Graham [Director Housing and Landlord Services]**

**Date of Thematic Performance Clinic**

7 Aug 2023

# Transport & Connectivity Theme Summary Report

Qtr 1 (01 April 23 – 30 June 23)

This is the quarterly Theme Summary report highlighting progress against the relevant actions, performance metrics and City Outcomes from the 2023/24 [Business Plan](#), inc summary from lead Director.

**Lead Director: Patsy Mellow** [Director Management of Place]

Actions	Priority Metrics	City Outcomes	Overall Progress
<b>Performance</b>			<b>On schedule</b>
88% on track or better (7/8)	0% on target or better (0/1)	67% on target or better (2/3)	
<b>Direction of Travel</b>			
Not relevant for Q1 (comparison is in-year)	0% improved compared to 12 months ago (0/1)	67% improved compared to 12 months ago (2/3)	

## 1. Theme Actions / Priority Metrics performing well:

- The Enhanced Partnership with WECA and bus operators in place and the board sitting regularly to oversee decision making.
- **BPOM 475** Bus passenger numbers are continuing to increase and are 110,000 above the Q1 target (although still 15% below pre-pandemic levels).
- The Cumberland Road, Redcliffe Bridge and Goal Ferry works programmed to complete in August.

## 2. Theme Actions / Priority Metrics that are of concern:

- **BPOM 474** Park and Ride passenger numbers have stagnated in Q1
- **TC1.1** Mass Transit Strategic Outline Business Case is now due in October 2023, delayed from June

## 3. Key points discussed at Thematic Performance Clinic, inc next steps:

Key points discussed at the Theme Clinic, plus next steps:

Park and Ride numbers are not expected to return to pre pandemic levels. However, improvements are expected following:

- Increase in the metro bus M2 frequency from every 20 minutes to 15 minutes in April 2023
- Improvement in Long Ashton P&R journey times following August completion of the Cumberland roadworks
- WECA Park & Ride promotion campaign and re-branding of Stage Coach vehicles
- New, free birthday month bus travel scheme which aims to change people's habits.

Transport projects

The A4 scheme is going out to consultation this month but may be re-baselined and progressed in the next CRSTS (City Region Sustainable Transport Settlement) period. The M32 project has cohesion and momentum and is moving forward, following previous delays which were a result of taking time to identify the right solution. The A37/4018 projects have some elements progressing more quickly than anticipated and some are slower. City Centre – looking at elements that can be accelerated and discussions with First Bus are now happening following previous delays with a proposal to go to Cabinet in September. The Bedminster Green project in on time and budget. Hartcliffe and Hengrove Metrobus improvements are next to be considered.

**Post-Clinic note** – data for the 1 Priority Metric (number of people killed or seriously injured in road traffic incidents) was provided after the Clinic discussion had taken place. However, this data is an interim BCC estimate of road traffic injuries as we are still awaiting the actual data from Avon & Somerset Police due to ongoing issues with the Police data reporting system.

**4. Lead Director Comments, inc summary of Theme rating:**

**BPOM 474 Increase the numbers of park and ride Journeys into Bristol:** As well as the points raised above the team also highlighted that they are in discussion with WECA assessing how we shape the offer to be user friendly for off peak journeys, currently the focus in on commuters.

**TC1.1 Mass Transit Strategic Outline Business Case is now due in October 2023, delayed from June:** There is a rebasing exercise underway that will be complete by the end of August that will then go WECA & DfT for agreement

**Patsy Mellow [Director Management of Place]**

**Date of Thematic Performance Clinic**

10 Aug 2023

# Effective Development Organisation Theme Summary Report

Qtr 1 (01 April 23 – 30 June 23)

This is the quarterly Theme Summary report highlighting progress against the relevant actions, performance metrics and City Outcomes from the 2023/24 Business Plan, inc. summary from lead Director.

**Lead Director: Tim Borrett** [Director Policy, Strategy and Digital]

Actions	Priority Metrics	City Outcomes	Overall Progress
<b>Performance</b>			<b>Behind schedule</b>
100% on track or better (12/12)	36% on target or better (4/11)	No metrics reported on during Q1	
<b>Direction of Travel</b>			
Not relevant for Q1 (comparison is in-year)	50% improved compared to 12 months ago (5/10)	N/A for Q1	

## 1. Theme Actions / Priority Metrics performing well:

- **BPPM515** - *Reduce the % of complaints escalated from Stage 1 to Stage 2* is showing as significantly better than target, however it should be noted that a high number of Waste and Clean Air Zone cases, which account for 40% of the overall number of complaints received, don't tend to escalate past the initial complaint stage. However, this is still a notable improvement from last quarter.
- **P-EDO5.1** - *Preparing the organisation for its change to a committee model of governance* is progressing well. The next phase of activities will focus on rewriting relevant parts of the Constitution and managing external partnerships. In addition, a 2024 Steering Group of officers has been established to prepare the organisation for the changes ahead (meetings pulse, staff training, public information etc.).
- **P-EDO2.3** – *The restructure and redesign of our corporate support services to deliver ambitious savings targets that help address our budget challenge* is on track to deliver. Many restructures are complete or in-flight, including Policy, Strategy and Communications (complete); Digital Transformation (completion in Q2); HR (completion in Q2/3) and Finance (completion in Q2/3).

## 2. Theme Actions / Priority Metrics that are of concern:

- **BPPM516** - *Increase the percentage of Corporate FOI requests responded to within 20 working days* is showing as significantly worse than target. It is likely that stretched resources, a lack of understanding of the requirements of FOI handling or applicable exemptions, and a culture of deprioritisation of such requests are key factors that exist in certain parts of the organisation.
- **BPPM529** - *Increase the % of young people (16-29) in the Council's workforce* remains significantly worse than target. Recruitment of young people is a long-standing priority for the Council, as it is for the public sector more generally. We continue to market entry level jobs (including apprenticeships) and are committed to exploring other avenues through which this disparity can be addressed. An increased focus on apprenticeships and career progression opportunities is hoped to attract a greater number of younger people applying to work at the council.
- **BPPM522** - *Reduce the average number of working days lost to sickness (BCC)* – while there has been a slight improvement this quarter for the first time in two years, this remains significantly worse than target. The level of sickness is predominantly down to an increase in long-term sickness cases. Recent work with HR to provide targeted support to managers to help them manage sickness absence cases is having an impact which we expect to see being maintained. This support includes drop-in advisory sessions and specialist advice and support for areas with high sickness levels.



### 3. Key points discussed at Thematic Performance Clinic, inc. next steps:

Key points discussed at the Thematic Clinic, plus any next steps:

The Clinic discussed changing elements of the Performance Reporting Framework to include:

- Piloting a 2 hour 'CLB style' quarterly performance meeting. This would include compliance issues from central areas of the business – such as FOI, Procurement, Information Governance, Audit etc. – alongside a session on one or two identified issues from across the Authority that would benefit from a discussion in the round with senior leaders.
- A proposal was also made to pause the quarterly Thematic performance clinics for Q2 23/24 to create capacity to run this pilot. These would be replaced to some degree by the lengthened CLB style session described above.
- The Power BI performance dashboard would be available to Members as well as senior officers at an early stage each reporting period. This should go some way in addressing previously raised concerns around the length of time it takes for Members to have oversight of performance. The clinic also agreed proposing a more rigid deadline for managers when compiling quarterly results and an accelerated 'decision pathway', to bring quarterly performance reporting in-step with other quarterly reports.
- It should be noted that this new approach is subject to agreement with the CEO and Cabinet Member, and if approved would be implemented for Q2 reporting.

### 4. Lead Director Comments, inc. summary of Theme rating:

Overall progress is reported as behind schedule for Q1, although encouragingly all Actions are on track. Some metrics are persistently behind target, and as noted in last quarter's report there are both capacity and cultural reasons for this. With new management objectives now rolled out in the organisation to set standards for this, and with a potential new approach to reviewing key corporate health and compliance measures at CLB to be trialled next quarter, there should be a continuing focus on ensuring that core fundamental tasks (such as answering FOIs, paying invoices on time, and responding to complaints) are not deprioritised. Senior leaders and other managers should seek to challenge pockets of culture where compliance may be portrayed as coming at the expense of service delivery. If there are any areas where this is a true risk, the senior leaders should discuss this overtly and make a conscious, recorded decision at CLB or EDM about what to prioritise, ensuring that Cabinet Members are consulted and that the decision is reported to Members and communicated to colleagues. It should be noted that many challenging areas of performance, such as FOI, are statutory requirements and therefore should not be considered suitable for being deprioritised.

**Tim Borrett, Director: Policy, Strategy and Digital**

**Date of Thematic Performance Clinic**

1 August 2023