

Overview and Scrutiny Management Board

18 January 2024



Report of: Guy Collings, Head of Insight, Performance & Intelligence

Title: Quarterly Performance Report (Quarter 2 2023/24)

Ward: All wards

Officer Presenting Report: Nick Smith, Strategic Intelligence & Performance Manager

Contact Telephone Number: 0117 9220000

Recommendation

That OSMB note the progress to date against delivering relevant Priorities in the 7 Themes of the BCC Corporate Strategy 2022-27 and Business Plan 2023/24, and that Scrutiny members note areas of specific interest or concern to review progress with relevant Managers or Directors.

The significant issues in the report are:

In addition to Theme Summary reports for each of the 7 Themes in the BCC Corporate Strategy, this enhanced approach to performance reporting now includes a **Performance Dashboard** for each Scrutiny Commission, with all Performance Metrics and Actions at:

[2023-24 Performance Dashboard \(Q2 Scrutiny - public link\)](#)

NB This new interactive Power Bi tool replaces the previous pdf data appendices.

For OSMB, of the overall Performance Metrics and Actions reported this quarter:

- 4 Themes are On Schedule for Q2, but with 3 Themes now rated as Behind Schedule
- **83%** of all Business Plan Actions are currently **on track or better** (59 of 71), less than Q1
- **44%** of all Business Plan Measures (with targets) are **on or better than target** (24 of 55)
- **53%** of all City Outcome Measures (with data & targets) are **on or better than target** (8 of 15)



1. Background context

Performance reporting is based on the Bristol City Council (BCC) [Corporate Strategy 2022-27](#). 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:

Performance Dashboard - All Performance Metrics and Actions are at: [2023-24 Performance Dashboard \(Q2 Scrutiny - public link\)](#); this new interactive Power Bi tool is replaces the previous pdf appendices (follow the links to view by individual Scrutiny Commissions).

Thematic Performance Clinics - As per the [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.

Business Plan Actions – 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 Metrics / City Outcome Measures – Performance reports include **Business Plan Priority Metrics** (mainly quarterly measures for the Business Plan Priorities; metrics the council has direct responsibility over so measure council performance) plus **City Outcome Measures** (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).

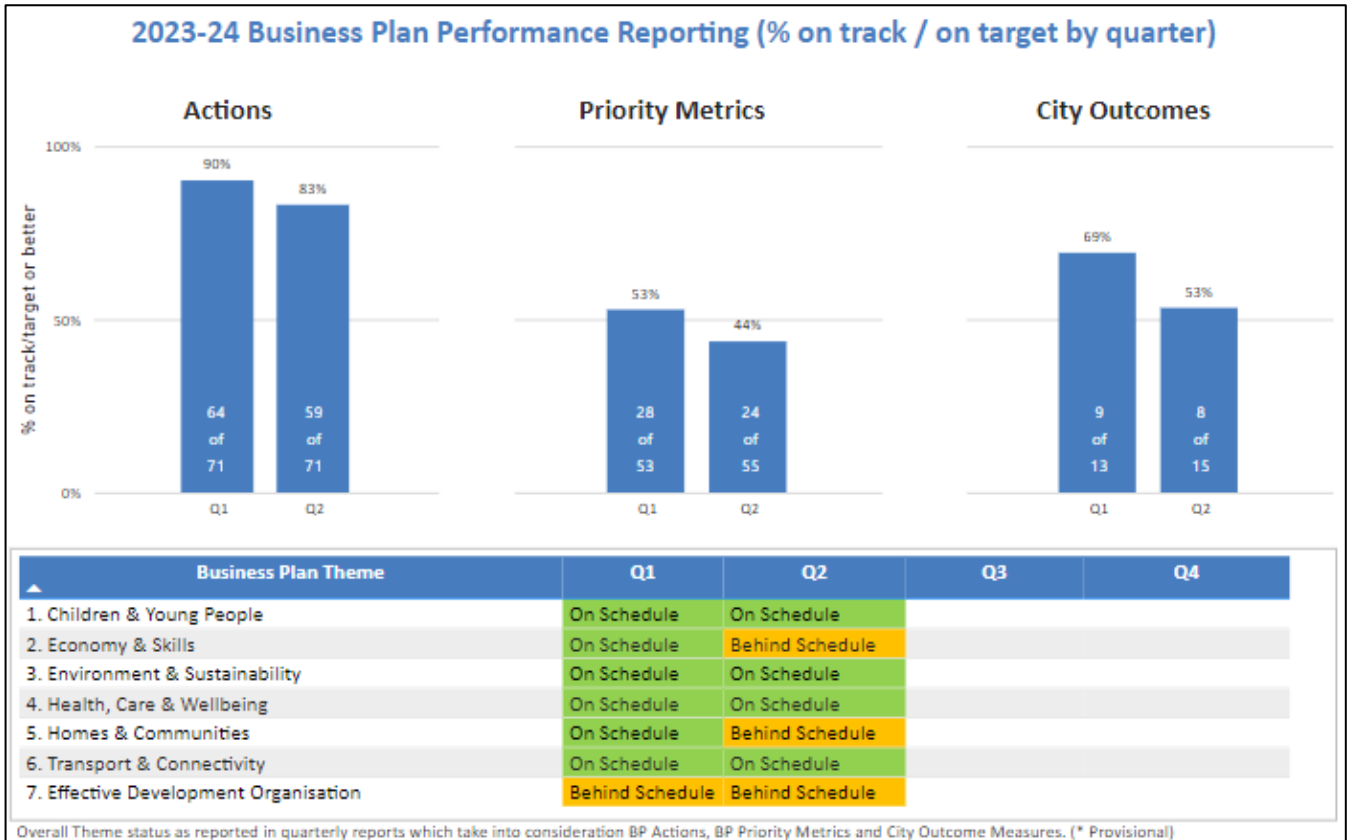
Targets – Any Targets which require explanation, such as appearing counter-intuitive compared to last year’s outturn, are noted in [BCC 2023/24 Business Plan Performance Measures and Targets](#).

2. Summary

Overall Performance summary:

Taking the Business Plan Performance metrics and Actions available this quarter:

- **4 Themes** are On Schedule for Q2, but with 3 Themes now rated as Behind Schedule
- **83%** of all Business Plan Actions are currently On Track or better (59 of 71), less than Q1
- **44%** of all Business Plan Priority Measures (with established targets) are on or better than target (24 of 55)
- **53%** of all City Outcome Measures (with data & established targets) are on or better than target (8 of 15)



Source: [2023-24 Performance Dashboard \(Q2 Scrutiny - public link\)](#)

Key Points of focus:

Overall, only 4 of the Themes are reporting as On Schedule at the end of Q2, with a slight drop in the number of Actions, Performance Metrics and City Outcomes all reporting as on track or better than target this quarter.

- A clear majority (83%) of Business Plan Actions are on track still, inc all Actions in the Health, Care & Wellbeing Theme and 3 Themes with all bar 1 Actions on track. Most (86%) are the same rating as in Q1, with 2 picking up from behind schedule to now being on track but 7 doing worse.
- However, under half of Business Plan Priority Metrics (44%) are on target, with around half doing better than at the same point last year and half doing worse.
- Around half (53%) of City Outcomes are on target, metrics that reflect the overall ‘health of the city’ as opposed to specific Council performance, though only 15 of these have data available (many more will be available in Q3, inc 2023 Quality of Life survey measures); most of these (69%) are improved or the same compared to last year.

Key headlines from the 7 Business Plan Themes are in the table below, plus

- all data on Actions, Performance metrics and City Outcomes (for each Scrutiny Commission remit) are in Appendix A1: [2023-24 Performance Dashboard \(Q2 Scrutiny - public link\)](#)
- full Thematic Summary reports are included in Appendix A2

Theme	Q1	Q2 overall progress	Points of Focus by Theme
1. Children & Young People		On Track	<ul style="list-style-type: none"> • P-CYP1.3 - Support fostering services to recruit and retain foster carers at a sustainable level... – Despite multiple actions to try and meet this, numbers are still not where we want them to be, as is the case nationally. Further campaigns and actions are planned. • BPPM245a & b – Reduce the suspension rate for Black Caribbean, Mixed white and black Caribbean, and Gypsy, Roma & Traveller pupils in primary and secondary schools – Both measures in Q2 are performing significantly better than target which is an improvement for the primary school age group and maintained performance for secondary school age.
2. Economy & Skills		Behind Schedule	<ul style="list-style-type: none"> • 83% of Q2 actions are on track (10 of 12), slight improvement on Q1 • BPOM222 take-up of free early educational entitlement (2 year olds) is well below target at 62.1% and a decrease on last year (71%). • BPPM506 the level of social value generated is significantly above the annual target at the end of Q2 at £10,953,627 (target = £6,500,000).
3. Environment & Sustainability		On Track	<ul style="list-style-type: none"> • BPPM542 – the amount of untreated waste landfilled has remained very low this quarter due to the high availability of the Energy Recovery Centres in Avonmouth. • BPPM545 - Fly-tip reporting and subsequent clearances were significantly better than target during Q2, continuing the trend seen in Q1.
4. Health, Care & Wellbeing		On Track	<p>All 6 Corporate actions are ‘on Track’, significantly:</p> <ul style="list-style-type: none"> • P-HCW1.1 - Develop & implement a new framework for commissioning for adult care provision... - The Single Framework was approved at BCC Cabinet in Sept 2023. The commissioning “tender” process is live (to 14 Nov) and over 200 providers have expressed an interest in this. • P-HCW1.2 - Work with partners across the Integrated Care System, NHS and VCSE sector to develop an Integrated Care strategy... - The Strategy was endorsed by BCC Cabinet in Sept 2023. Work is in hand to develop an implementation plan for the strategy.
5. Homes & Communities		Behind Schedule	<ul style="list-style-type: none"> • BPPM410 Museum visitor numbers and BPPM353 Household homelessness prevention now both better than target. • BPPM194 Numbers participating in community clear-ups significantly behind target for Q2 due to poor weather resulting in event cancellations. • BPPM374a Average relet times - the number of empty properties is decreasing each month; however, as long-term empty properties are returned to use, average number of days a property is empty is increasing.
6. Transport & Connectivity		On Track	<ul style="list-style-type: none"> • BPOM474 Park and Ride passenger numbers – above target for Q2 after being significantly below in Q1. • TC1.1 Improve connectivity across the city via planned transport projects - Most projects are on track, but the Action is behind target overall due to the lack of progress with Mass Transit. • BPPM120 Road safety incident numbers - there are ongoing issues with obtaining complete & timely data from the Police (this is being escalated)
7. Effective Development Organisation		Behind Schedule	<ul style="list-style-type: none"> • BPPM515 - Reduce % of complaints escalated from Stage 1 to Stage 2 is now significantly worse than target. More complainants are taking their complaints further. We have also seen a notable increase in escalations of CAZ complaints. • P-EDO5.1 - Preparing Bristol City Council for its change to a committee model of governance remains on track. The arrangements for the change of governance continue to proceed well, with most of the key working arrangements now being approved by Full Council.

3. Policy

Performance is reported as part of quarterly governance process as soon as possible after gathering all the necessary data and reporting through the BCC Decision Pathway.

All Business Plan performance metrics and actions contained within Appendix A1 are designed to demonstrate our progress towards the BCC Corporate Strategy 2022-27.

4. Consultation

a) Internal

Performance progress has been presented to relevant Divisional Management Teams (DMT), Thematic Performance Clinics, Executive Director Meetings (EDM), Corporate Leadership Board (CLB) and Cabinet Board prior to the production of this report.

b) External

Performance progress is also presented publicly to Cabinet.

5. Public Sector Equality Duties

- 5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
 - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to:
 - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
 - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
 - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
 - iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
 - tackle prejudice; and
 - promote understanding.
- 5b) Not applicable

Appendices:

Appendix A1: [2023-24 Performance Dashboard \(Q2 Scrutiny - public link\)](#)

Appendix A2: All 7 Theme Summary reports

Appendix A3: Performance Dashboard User Guide

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None

Children & Young People Theme Summary Report

Qtr 2 (01 Jul '23 – 30 Sep '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
Performance			On schedule
67% on schedule or better (8 of 12)	44% on target or better (4 of 9)	50% on target or better (1 of 2)	
Direction of Travel			
N/A	60% improved compared to 12 months ago (3/5)	100% improved compared to 12 months ago (2/2)	

1. Theme Actions / Priority Metrics performing well:

- BPPM245a – **Reduce Suspension rate for Black Caribbean, Mixed White & Black Caribbean, & GRT In Primary Schools** – This measure is performing above target this year this is a new measure from this year
- BPPM245b – **Reduce Suspension rate for Black Caribbean, Mixed White & Black Caribbean, & GRT In Secondary Schools** - This measure is performing above target this year this is a new measure from this year

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

- BPPM200 -**Increase % of children in care that have a full-time suitable education provision**– This is a new measure this year that for the second quarter is performing slightly below target
- BPPM080 – **Increase the take-up of free early educational entitlement for 3- & 4-year-olds** – This is performing slightly below target
- BPOM201 - **Percentage of audited children's social work records rated good or better** – This has improved to 59% from the previous quarter of 54% but remains below target

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

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

- Education summary focussing on education of children in care, and children in education, employment and training.
 1. Children in Care. Focus on children of a statutory school age, excluding early yrs and post 16yrs provision. Accuracy of data has improved. Where children are not in full time education some of the arrangements are appropriate such as Hospital Education, re-integration post a period of suspension or the education provision meets their needs. For some children the national and local pressures regarding placement sufficiency have impacted children being able to access education in a timely way. There is clear oversight of all arrangements.
 2. Education, Training and Employment for post 16yrs. There is an improving trajectory for post 16yrs with focussed activity on career fairs, career coaches and apprenticeships.

4. Lead Director Comments:

Performance overall has decreased since Q1 however when compared to the same period in the previous year there has been an overall improvement.

No performance measures are significantly behind target this quarter compared to 1 last quarter. Although more measures are behind target they are less substantially behind target.

Fiona Tudge [Children & Families Service]

Date of Thematic Performance Clinic

31/10/23

Economy & Skills Theme Summary Report

Qtr 2 (01 July 23 – 30 Sept 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
Performance			Behind schedule
83% on schedule or better (10/12)	38% on target or better (3/8)	40% on target or better (2/5)	
Direction of Travel			
2 improved since Q1 9 are the same as Q1 1 is worse than Q1	50% improved on 12 months ago (4/8)	50% improved on 12 months ago (2/4)	

1. Theme Actions / Priority Metrics performing well:

- BPPM268 – **Increase the number of adults in low pay work & receiving benefits accessing in work support** - This measure is well above target for Q2 at 488 (target for Q2 = 300) and is exceeding all programme targets.
- BPOM141 – **Increase the number of organisations headquartered in Bristol which are Living Wage accredited** – 243 employers now headquartered in Bristol at end of Q2 which is just below the annual target.
- BPPM506 – **Increase the level of social value generated from procurement and other council expenditure** – significantly above the annual target at the end of Q2 at £10,953,627 (target = £6,500,000).

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 again in Q2 at 3.6%. No improvement since Q1.
- BPPM263a – **Reduce the % of young people aged 16-17 who are NEET/Not Known** – remains below target in Q2 at 10.9% and higher than Q2 last year (9.2%).
- BPOM222 – **Increase the take-up of free early educational entitlement by eligible 2 year olds** – well below target at 62.1% and a decrease on the figure for last year (71%).

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

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

- The clinic reviewed two metrics of concern. The first was ‘Adults with learning difficulties known to social care who are in paid employment’ which saw no improvement between Q1 and Q2.
- Data recording/cleansing issues highlighted last quarter had been reviewed between the service and the data team with records updated where possible. Better knowledge of the issues with data but need a long term solution. Possible options discussed.
- The group agreed it would be helpful to discuss this area with other LAs who have better performance to understand what they are differently and consider if they are using the same definitions and cohorts.
- Wider interest has been shown in this measure and it is being picked up within the service now where further analysis and review will take place.
- The other measure reviewed was the take up of early education entitlement by eligible 2 year olds. Colleagues from public health and early years joined to discuss together. Reasons for the decrease in take up this year were considered and early years colleague explained some of the complications around data collection that impact the figure recorded.

- Data is collected and updated throughout the year and will be reviewed within the service.
- Also considered impact of the expansion of childcare next year.

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

This theme has been marked as 'behind schedule' for Q2 as less than half of the performance metrics and outcome measures are currently on target. Furthermore between Q1 and Q2 the theme has seen an increase in the number of measures below target, including an increase in the number of actions behind schedule.

Christina Gray [Director Communities & Public Health]

Date of Thematic Performance Clinic

2 Nov 2023

Environment & Sustainability Theme Summary Report

Qtr 2 (01 July 23 – 30 Sept 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
Performance			On schedule
87.5% on track or better (7/8)	75% on target or better (3/4)	100% on target or better (1/1)	
Direction of Travel			
1 improved since Q1 7 are the same as Q1 0 are worse than Q1	50% improved compared to 12 months ago (2/4)	Parity compared to 12 months ago	

1. Theme Actions / Priority Metrics performing well:

- **BPPM542** – the amount of untreated waste landfilled has remained very low this quarter due to the high availability of the Energy Recovery Centres in Avonmouth.
- **BPPM545** - Fly-tip reporting and subsequent clearances were significantly better than target during Q2, continuing the trend seen in Q1.
- **P-ENV3.2** - The expansion across the city of the commercial waste improvement project continues apace and is on schedule. 95% of all sites have been audited with 85% of these now having access to recycling. The HRA (Housing Revenue Account) also have 20 sites that have modifications planned for this year.

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

- **P-ENV2.2** – Developing an ecological and green infrastructure investment plan continues to show as behind schedule. However the appointment of an Ecological Emergency Co-ordinator, who is to lead this work, has now been achieved.

3. Key points discussed at Thematic Performance Clinic:

1. Tracking our delivery of the 2025 net zero targets. Progress here has been made this quarter, with a Management Board (including related Heads of Service) set up to monitor delivery with respect our 2025/2030 targets. A document now exists which is tracking each element within this and also has a predictor indicating whether delivery is on schedule. A wider Climate Investment Plan is also in the pipeline – details to follow in the coming months.
2. Electric vehicle (EV) update. The HRA (Housing Revenue Account) was not yet in a position to buy new vehicles as the infrastructure (charging points) wasn't yet there to enable this. This is problematic as we go in search of net zero, however as per point 1 above this is being closely monitored by the Management Board. A discussion is also upcoming around Bristol Waste and the electrification of some of their fleet, to include a conversation around other local authorities joining forces to negotiate economies of scale via purchasing.
3. Waste. A discussion was had around how BCC should continue to look into potential future models for delivering a waste service in the city after a new DEFRA update on the sector. It was agreed there were many challenges, including our recycling and carbon neutral targets; also how to best to

deliver services to over 8,000 'hard to reach' properties across Bristol. Bristol Waste also needed to undertake a CO2 stock-take in relation to points 1 and 2 above.

4. BCC Business Plan metrics. Potential future KPIs – it was agreed that the current suite relating to Environment & Sustainability should stay in place for next year, however noting that the Waste Strategy may highlight other potential areas to shine a light on in the following years. Also to potentially include an explicit carbon savings target.

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

It continues to be heartening to see all but two 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. However the challenges associated with delivering out 2025 net zero targets should not be underestimated. 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

2 November 2023

Health, Care & Wellbeing Theme Summary Report

Qtr 2 (01 July 23 – 30 September 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
Performance			On schedule
100% on track or better (7/7)	43% on target or better (3/7)	Data not yet due	
Direction of Travel			
100% the same as previous quarter	57% improved compared to 12 months ago (4/7)	Data not yet due	

1. Theme Actions / Priority Metrics performing well:

- All of the published actions (100%) for this theme are presently on schedule.
- 4 of the performance metrics (57%) are better than Q2 in 2022/23.
- 3 of the performance metrics (43%) are better than the Q2 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:

Significantly behind target

- Reduce the percentage of contacts to Adult Social Care (aged 18-64) starting Tier 3 services – Behind target
- 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:

Due to similarity of the data to the previous quarter and availability of staff with key stakeholders being unable to be represented a decision was made for the meeting to be cancelled.

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

Pleasingly all actions were reported at 30 September '23, as 'On Track'

Whilst 4 performance indicators are showing 'Below Target', 57% of the priority performance metrics are better than Q1 in 2022/23. 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 Q2, 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

N/A

Homes & Communities Theme Summary Report

Qtr 2 (01 July 23 – 30 September 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
Performance			Behind Schedule
75% on track or better (9/12)	57% on target or better (8/14)	33% on target or better (1/3)	
Direction of Travel			
17% worse than Q1, 83% the same.	50% improved compared to 12 months ago (7/14)	50% improved compared to 12 months ago (1/2)	

1. Theme Actions / Priority Metrics performing well:

- Museum visitor numbers and the number of households where homelessness is prevented are both now above target (below in Q1).
- Most metrics significantly above target in Q1 continue to be so in Q2 – community engagement, consultation response from the 20% most deprived areas, people enabled to live independently through home adaptations, households moved into settled accommodation and private sector dwellings that were returned to occupation.

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

- The number of citizens participating in community clean-ups has gone from significantly above target in Q1 to significantly below Q2. This usually high-performing metric's Q2 performance is attributed to the number of event cancellations because of the poor weather.
- The number of energy efficiency home installations has doubled delivery in Q2 compared to Q1 (16 in Q1, 32 in Q2, total of 48 year to date), but is still significantly behind target.
- Average re-let times has increased compared to Q1, but this is in part due to the backlog of longer-term empty properties now being completed. See discussion key points below.
- The number of households in Temporary Accommodation (1,368) has continued to increase and is worse than target.
- The percentage of major planning applications processed within 13 weeks or as agreed is now worse than target.
- As anticipated, affordable housing starts and completions are now slightly behind target.

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

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

Sustainable Travel Options for young people

The Action HC4.1 Develop more sustainable travel options, including independent travel, for young people with special educational needs and disability aged 16-25yrs is behind schedule. Disability is one of the Priorities under the Homes and Communities Theme. The Action is behind schedule in Q2 due to the capacity of Communications to undertake the formal consultation on changes, which relates to around 400 current post-16 young people with special educational needs plus future cohorts. The consultation is now planned to go live mid-December with the aim that the proposed policies go to Cabinet in March. If approved, some new policies can come into force in April. Others will be from the start of the 2024-25 academic year in September. The pilot Independent Travel Training was impacted by staff sickness, but this is now progressing and ready to be implemented from April, subject to consultation results and policy adoption.

Empty properties

The number of empty properties is believed to have peaked and is now decreasing each month. However, as long-term empty properties are being brought back in to use, this is increasing the average number of days a property is empty in the quarterly reporting. It is hoped that the average number of days properties will be empty will be reducing by Q4 reporting.

The high-level changes and areas of focus that are positively impacting empty property turn-around performance are:

- Monitoring of contractor performance
- Improve internal performance through efficient use of ICT system
- Management of internal repairs performance (implemented secondments to fill vacancies in surveyors due to difficulty recruiting plus one repairs team down which the Head of Service is currently working on re-building).
- The amended re-let standard which has a focus on repair rather than replace
- Enforcing tenants to return the property to the expected standard before vacating

Housing are carrying out a 'key to key' review to identify where impediments and opportunities exist to reduce turnaround time.

Rough sleeping

Winter projects - **Winter Surge** was launched on 01/11/2023 providing 11 beds with on-site support. This is for clients with more complex needs and provides an opportunity to get these clients off the streets where some targeted work can be done. The target stay is around 12 weeks where the client will receive food and support whilst a suitable option is found for them to leave the streets. Outreach and the Higher Needs Floating support service will be working together to support these clients. **Winter Churches Shelter** started on 1/10/23 providing 9 beds with support going in to help people with move on. This is for clients with low support needs. **SWEP (Severe Weather Emergency Protocol)** is activated if there are more than 3 nights of temperatures below 0 or where the weather presents a risk to life. The outreach team will find those sleeping rough and we will offer accommodation during the cold weather.

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

This theme is now judged to be "Behind Schedule" due to the increase in Actions and metrics performing below target in Q2. Despite the number of households where homelessness is prevented performing above target for Q2, the number of households in temporary accommodation is continuing to increase. Work being done to improve empty property turn-around time is expected to show improvements by Q4 and action is being taken to unblock affordable housing delivery where this is in the Council's control. However, the ongoing cost of living pressures means demand for housing support services is expected to increase for the rest of this reporting year.

Donald Graham [Director Housing and Landlord Services]

Date of Thematic Performance Clinic

3 November 2023

Transport & Connectivity Theme Summary Report

Qtr 2 (01 July 23 – 30 September 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 Mellor [Director Management of Place]

Actions	Priority Metrics	City Outcomes	Overall Progress
Performance			On schedule
88% on track or better (7/8)	0% on target (1/1)	100% on target or better (3/3)	
Direction of Travel			
100% same as Q1 (8/8)	100% worse compared to 12 months ago (1/1)	67% improved compared to 12 months ago (2/3)	

1. Theme Actions / Priority Metrics performing well:

- **BPOM 474** Park and Ride passenger numbers are above target in Q2 after stagnating in Q1.
- **BPOM 475** Bus passenger numbers are continuing to increase and are 449,735 above the Q2 target (14% below pre-pandemic levels).
- **TC4.1** The Cumberland Road, Redcliffe Bridge and Goal Ferry bridge projects have all completed. Kings Weston and New Cut Bridges projects are progressing well and the Vauxhall Bridge project commenced on the 2nd August.

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

- **TC1.1** Mass Transit Strategic Outline Business Case taken to the October 2023 committee, but it is unclear what the next steps will be.
- **BPPM120 Road safety incident numbers** – there are still issues with the data supply so estimates are being provided (see discussion points).
- **BPOM477 Vehicle charge point installations**

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

Most of the projects within the Action to improve connectivity across the city via planned transport projects are on track. The Stoke Park Path to cater for the 800 Lockleaze new homes is complete. The first phase of a bus lane on Muller Road is progressing well. The Hengrove Park work on access junctions through the urban living site of around 1,500 homes has recently started. The reason this Action is behind schedule overall is the lack of progress with Mass Transit.

Issues remain with the timeliness of road traffic accident data being supplied to the council from the Police. This is impacting on the council's ability to monitor performance. Receiving data several years after incidents occur means it is not possible to accurately judge how schemes and plans are doing in terms of road safety. The Head of Service will write to their Director to document the actions take to date to try and resolve the issue. The Director will then escalate it to the Chief Executive for consideration on raising it with the Police Crime Commissioner.

For 2023-24 the current plan, in partnership with Bristol City Leap, is to deliver 12 fast chargers across the city serving 24 charging bays for delivery in Q4.

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

TC1.1: Most of this is complete or progressing well as outlined above. The only reason it came to clinic was the Mass Transit element which is going to October committee. Maybe be worthwhile to separate Mass Transit as a standalone project?

BPPM120 Road safety incident numbers: As above there remains issues with obtaining up to date information from the Police. Service requested to raise as an issue for the CEO to raise with PCC.

BPOM477 Vehicle charge point installations. Advised by City Leap team that the 23/24 plan is to install 12 fast charger server 24 bays and are on track.

Patsy Mellor [Director Management of Place]

Date of Thematic Performance Clinic

November 2023

Effective Development Organisation Theme Summary Report

Qtr 2 (01 July 23 – 30 Sept 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
Performance			Behind schedule
92% on track or better (11/12)	25% on target or better (3/12)	0% on target or better (0/1)	
Direction of Travel			
0 improved since Q1 11 are the same as Q1 1 is worse than Q1	55% improved compared to 12 months ago (6/11)	0% improved compared to 12 months ago (0/1)	

1. Theme Actions / Priority Metrics performing well:

- **P-EDO5.1** - *Preparing the organisation for its change to a committee model of governance* remains on track. The arrangements for the change of governance continue to proceed well, with most of the key working arrangements now being approved by Full Council. Focus has now primarily shifted to updating the Constitution and preparing the organisation. No issues are anticipated.
- **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. Restructures within Policy, Strategy & Communications, Digital Transformation, and Finance are complete. Within Workforce and Change a restructure has been implemented and savings delivered, with some further re-design work underway in specific teams before it is formally finalised.

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

- **BPPM515** - *Reduce the % of complaints escalated from Stage 1 to Stage 2* is now showing as significantly worse than target. Despite continued training from the central complaints team, officers across all services are spending less time completing high-quality Stage One responses to complaints. More complainants are now prepared to take their complaints further - this trend is likely to continue to be seen in the Q3 and Q4 periods. We have also seen a notable increase in escalations of CAZ complaints - 10.5% in Q2, compared with 6% in Q1.
- **BPPM529** - *Increase the % of young people (16-29) in the Council's workforce* remains significantly worse than target even though there was a modest improvement in Q2. 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 appropriate jobs and 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 to apply to work at the council.
- **BPPM520** - *Increase the % of colleagues who would recommend the council as a good place to work*. There has been a 6 percentage point decrease in positive responses this time, from 70% in 2022 to 64% in 2023, which is a return to pre-Covid results (62% in 2019/20). This year's staff survey took place in the context of a wider organisational restructure and budget restraints which will have caused considerable change to colleagues' working lives and ways of working. This may well have impacted responses to this question.
- **P-EDO1.1** - *Continue to work with city partners and the mayoral commissions to deliver a wide range of citywide actions including the One City plan's refresh*. Pace of delivery has, as anticipated,

been impacted by former City Office staff leaving their roles. Successful recruitment has been undertaken and new staff are in post, with day-to-day activities remaining on track. However, there has been some delay in identifying top One City Plan actions for the City Office to support this year. This is being addressed in discussion with the One City Governance Board.

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

The Clinic has had to be postponed this quarter. It is however anticipated that the following topic will be revisited during Q3 reporting, where the key points to be discussed will be:

The Clinic will focus on our workforce diversity targets and ways to implement new strategies to improve the current situation (where a number of key measures are significantly behind target). Colleagues attended a Harvard conference on this very topic recently, so discussion here is timely.

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

Several significant change and transformation activities which deliver necessary savings and prepare the council for its future governance model are on track, but poorer performance on KPIs – which are predominantly compliance-based metrics – suggest that organisational focus on delivering services and change activity has taken priority over good quality, timely compliance with requirements for handling complaints, FOI requests and other good governance necessities.

Back-office services (and notably Public Health and Communities) continue to be the better performers on compliance, whilst demand-driven front-line services have been less able to meet these requirements. Significant efforts have been made to address this, including the introduction of mandatory management objectives measured during 121s and 6-monthly performance reviews. There are some green shoots of improvement towards the end of Q2 and in to Q3 in some areas, and it will be important for leaders to keep this in focus alongside other change, transformation, savings and service delivery pressures.

Tim Borrett, Director: Policy, Strategy and Digital

Date of Thematic Performance Clinic

Clinic postponed

Appendix A3: Performance Dashboard User Guide (Scrutiny 2023-24)

When you first access the **2023-24 Performance Dashboard*** you should see a summary page (referred to as the **Home Page** if you need to get back to it). The information on this page will build up over time as the year progresses through each quarter.

*NB The images below are Quarter 1 so will change for subsequent updates, but the principle is the same.

Click this button to view more detail

Keep an eye on the options the buttons in the bottom left-hand corner give you. Further into the Dashboard they allow you to return to the Home Page or reset a page.

Business Plan Theme	Q1 (Apr-Jun 23)	Q2 (Jul-Sep 23)	Q3 (Oct-Dec 23)	Q4 (Jan-Mar 24)
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			

You should get the following page when you click on the button that says **Click to view Business Plan Themes by Scrutiny Commission**

Click these boxes on and off to change the charts to display information for an individual scrutiny commission

Click on these buttons to view information about the three types of performance measures. Each button relates to more detailed information behind one of the three bar charts on this page. If you want to know more about the red (Significantly worse than target) Priority metrics in the middle bar chart, click on the **Priority Metrics** button.

The screenshot below shows the **Actions**. The page title will tell you which view you are looking at.

Click these boxes on and off to see information for an individual scrutiny commission or particular status

Scrutiny Commission by Actions 2023/24

Scrutiny (select all for OSMB)

Actions: 12 | Actions with status: 12 | On track or better: 92%

Status Change compared to previous quarter

As business plan actions can change each year, comparison is only 'in-year'.

Actions by Business Plan Theme and Status (Quarter 1)

Business Plan Theme	Behind Schedule	On Track
2. Economy & Skills	1	1
3. Environment & Sustainability	2	2
4. Health, Care & Wellbeing	1	1
5. Homes & Communities	0	6
7. Effective Development Organisation	0	2

Code	Division Responsible	Title	Q1	Q1 Action Progress
P-EDO6.1	G&R - Property, Assets & Infrastructure	Continue to Implement the Corporate Landlord model. Focus on progressing with the office and depot rationalisation workstreams in order to deliver revenue savings.		Office and depot rationalisation are key workstreams of the Property Transformation Programme. Corporate Finance are actively reviewing the led... to identify revenue savings from buildings identified for di... Ernest Young (Finance Strategic Partner) have been comm... new Corporate Landlord financial model for the Council. Options paper to ensure that the revenue target is achieve presented at September 2023 Cabinet.
P-EDO6.2	G&R - Property, Assets & Infrastructure	Continue to deliver the wider disposals programme and support generating capital receipts.		The Disposals Programme is now an integral workstream c... Transformation Programme (top 4 council savings priorit... Board is now meeting on a 6 weekly basis with the sole pu... agreeing property asset disposals. Cabinet received a disp... the Property Team are actively disposing of the properties Options paper to ensure that the capital receipts target is achieved for 2023-24 is to be presented at September 2023 Cabinet.

Click for detailed breakdown:

Priority Metrics | City Outcome Measures

Guidance | Reset Page | Home Page | Scrutiny Summary

You can move this slider down to view more of the table

Scrutiny Commission by Actions 2023/24

Scrutiny (select all for OSMB)

Actions: 1 | Actions with status: 1 | On track or better: 0%

Status Change compared to previous quarter

As business plan actions can change each year, comparison is only 'in-year'.

Actions by Business Plan Theme and Status (Quarter 1)

Business Plan Theme	Behind Schedule	On Track
2. Economy & Skills	1	1
3. Environment & Sustainability	2	2
4. Health, Care & Wellbeing	1	1
5. Homes & Communities	0	6
7. Effective Development Organisation	0	2

Code	Division Responsible	Title	Q1	Q1 Action Progress
P-ESS.2	G&R - Housing & Landlord Services	Continue work to deliver a digital service for council housing residents by 2024 increasing access to ultra-fast fibre broadband.		Project paused throughout covid, however has been resourced to re-ignite. Project board re-created with new membership, Stakeholders and contractors agreeing composite wayleaves, surveying standard and financing model to contribute to internal costs; allowing for scale up of project to catch up on lost time.

Click for detailed breakdown:

Priority Metrics | City Outcome Measures

Guidance | Reset Page | Home Page | Scrutiny Summary

You can click on a chunk in the bar chart to view the corresponding text in the table below. Click on the chunk for a second time to get the full table contents back.

If you get in a muddle, just click the Reset Page button in the bottom left corner.