

Decision Pathway – Performance Report

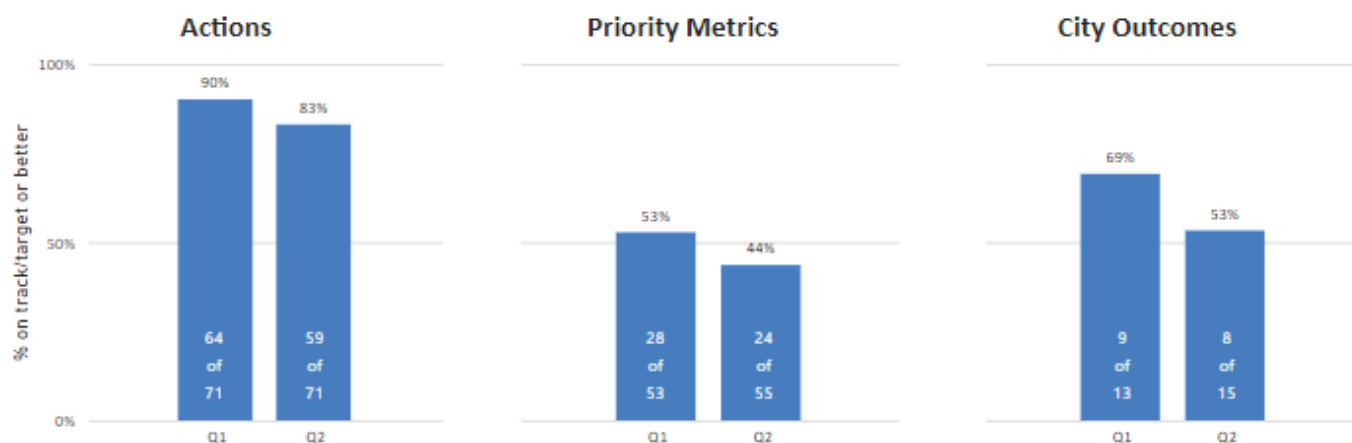
PURPOSE: For noting

MEETING: Cabinet

DATE: 23 January 2024

TITLE	Quarterly Performance Report (Q2 - 2023/24)		
Ward(s)	All wards		
Author: Guy Collings	Job title: Head of Insight, Performance & Intelligence		
Cabinet lead: Cllr Cheney, Deputy Mayor - City Economy, Finance and Performance	Executive Director lead: Stephen Peacock, Chief Executive		
Proposal origin: BCC Staff			
Decision maker: Cabinet Member Decision forum: Cabinet			
Purpose of Report: For Cabinet to note the outcomes from the Thematic Performance Clinics for Q2 2023/24 and note areas for additional Performance Improvement support.			
<p>1. Evidence Base: 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>Performance Dashboard - All Performance Metrics and Actions are at: 2023-24 Performance Dashboard (Q2 Cabinet Public); this interactive Power Bi tool is replaces the previous pdf appendices. Details are summarised in appendices.</p> <p>Thematic Performance Clinics - 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>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.</p> <p>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).</p> <p>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.</p>			
<p>2. Performance summary for Q2</p> <p>Taking the Business Plan Actions, Performance Metrics and City Outcomes available this quarter:</p> <ul style="list-style-type: none"> • 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) 			

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



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

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

Source: [2023-24 Performance Dashboard \(Q2 Cabinet Public\)](#)

3. 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.

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 \(Q2 Cabinet Public\)](#).

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

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.

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: <ol style="list-style-type: none"> 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

Revenue Cost	£0	Source of Revenue Funding	N/A
Capital Cost	£0	Source of Capital Funding	N/A
One off cost <input type="checkbox"/>	Ongoing cost <input type="checkbox"/>	Saving Proposal <input type="checkbox"/>	Income generation proposal <input type="checkbox"/>

Required information to be completed by Financial/Legal/ICT/ HR partners:		
1. Finance Advice: There are no specific financial implications as part of the report. Identification and delivery of meeting key performance indicators is a major part of annual service planning including budget setting. Identifying key outcomes and targets should have a significant impact on allocation of resources through annual budget setting process, similarly availability of resources to delivery outcomes will impact the achievability of targets. Performance information should be viewed alongside services financial information and progress of delivery of key projects.		
Finance Business Partner: Kathryn Long, Finance Business Partner (Resources Directorate) – 08 January 2024		
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, Head of Legal Services – 23 November 2023		
3. Implications on IT: There are no implications on IT in regard to this activity.		
IT Team Leader: Gavin Arbuckle, Head of IT Operations – 23 November 2023		
4. HR Advice: There are no HR implications arising from this report as it is for noting only.		
HR Partner: James Brereton, Head of HR – 23 November 2023		
EDM Sign-off	A&C / C&E / G&R / Resources EDMs	22 November 2023
Cabinet Member sign-off	Cllr Cheney CMB	11 December 2023
For Key Decisions - Mayor’s Office sign-off	Mayor’s Office	11 December 2023

Appendix A – Further essential background / detail on the proposal Appendix A1: 2023-24 Performance Dashboard (Q2 Cabinet Public) Appendix A2: All 7 Theme Summary reports	YES
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO

Appendix D – Risk assessment	NO
Appendix E – Equalities screening / impact assessment of proposal	NO
Appendix F – Eco-impact screening/ impact assessment of proposal	NO
Appendix G – Financial Advice	NO
Appendix H – Legal Advice	NO
Appendix I – Exempt Information	NO
Appendix J – HR advice	NO
Appendix K – ICT	NO
Appendix L – Procurement	NO