

# Decision Pathway – Performance Report

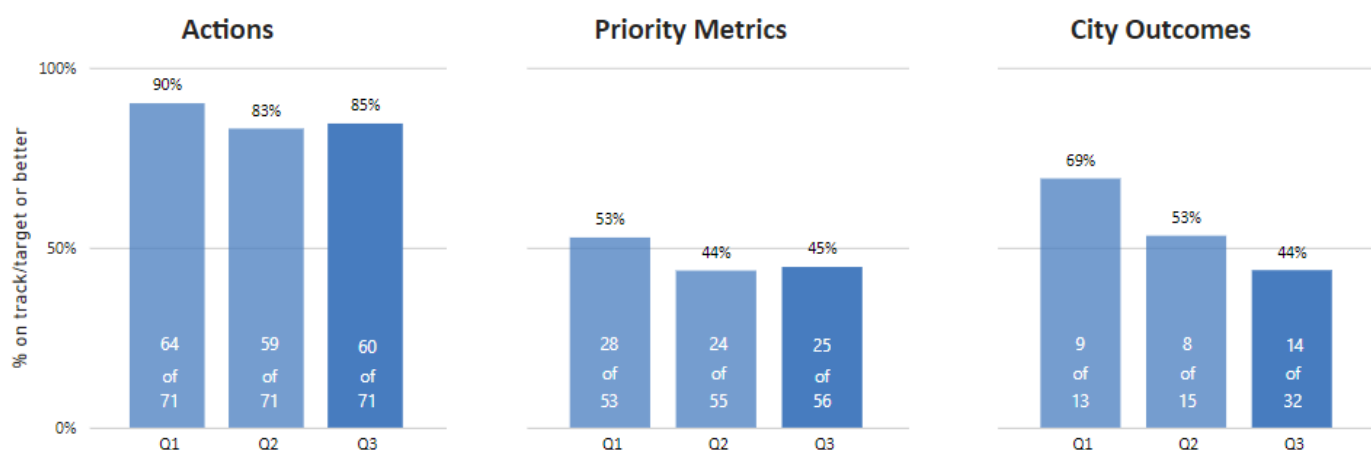
**PURPOSE:** For noting

**MEETING:** Cabinet

**DATE:** 05 March 2024

TITLE	Quarterly Performance Report (Q3 - 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 Q3 2023/24 and note areas for additional performance improvement support.			
<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:  <b>Performance Dashboard</b> – All performance metrics and actions are at: <a href="#">2023-24 Performance Dashboard (Q3 Cabinet Public)</a> ; this interactive Power BI tool is replaces the PDF appendices that have been used in previous reports. Details are summarised in appendices.  <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.  <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.  <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, and 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).  <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> .			
<b>2. Performance summary for Q3</b> Taking the Business Plan actions, performance metrics and City Outcomes available this quarter: <ul style="list-style-type: none"><li>• <b>4 themes</b> are ‘on schedule’ for Q3, but with <b>3 themes still rated as ‘behind schedule’</b></li><li>• <b>85%</b> of all Business Plan actions are currently on track or better (60 of 71), slightly more than Q2</li><li>• <b>45%</b> of all Business Plan priority measures (with established targets) are on or better than target (25 of 56)</li><li>• <b>44%</b> of all City Outcome measures (with data &amp; established targets) are on or better than target (14 of 32)</li></ul>			

## 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	On Schedule	
2. Economy & Skills	On Schedule	Behind Schedule	Behind Schedule	
3. Environment & Sustainability	On Schedule	On Schedule	On Schedule	
4. Health, Care & Wellbeing	On Schedule	On Schedule	On Schedule	
5. Homes & Communities	On Schedule	Behind Schedule	Behind Schedule	
6. Transport & Connectivity	On Schedule	On Schedule	On Schedule	
7. Effective Development Organisation	Behind Schedule	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 \(Q3 Cabinet Public\)](#)

### 3. Key Points of focus:

Overall, only 4 of the themes are reporting as 'on schedule' at the end of Q3, 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 (85%) of Business Plan actions are on track still, with most themes having only 1 or 2 actions behind schedule (Homes & Communities has 3). Most (85%) are the same rating as in Q2.
- However, under half of Business Plan priority metrics (45%) are on target, with just over half (54%) doing better than at the same point last year and 46% doing worse.
- City Outcomes are metrics that reflect the overall 'health of the city' as opposed to specific Council performance, and most of these are now reporting data (including 2023 Quality of Life survey measures). However, the proportion on target has fallen to 44%, though 60% 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 \(Q3 Cabinet Public\)](#).

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

Theme	Q3 overall progress	Points of focus by theme
1. Children & Young People	On Track	<ul style="list-style-type: none"> <li>Overall CYP theme is reporting as on schedule; the trend across the theme is performing well. However, 2 city outcome measures are significantly behind target</li> <li><b>BPPM245b – Reduce suspension rate for Black Caribbean, Mixed White &amp; Black Caribbean, &amp; Gypsy, Roma &amp; Traveller pupils in Secondary schools</b> - currently better than target and an improvement on last year, but there is still work to be done as Bristol remains higher than the national average.</li> </ul>
2. Economy & Skills	Behind Schedule	<ul style="list-style-type: none"> <li><b>BPPM103 – Black, Asian and minority ethnic led businesses supported</b> – this metric has been well below target all year, mainly due to specific programmes (initiated post-Covid) coming to an end. However, the work started continues via other organisations which BCC supports, and a new joint service with WECA has now been established supporting businesses from all equality groups.</li> <li><b>BPOM401 – Improve the overall employment rate of working age population</b> – 2.3% points below target and has been decreasing since June 22. However, it does remain above the national average.</li> </ul>
3. Environment & Sustainability	On Track	<ul style="list-style-type: none"> <li><b>BPPM420a – Reduce the Council's direct carbon dioxide equivalent emissions</b> – currently significantly better than target, showing 25% reduction from the year before. £12m of council funding, and hopefully more from grant applications to government, was approved by Cabinet in September 2023 to continue this work.</li> <li><b>BPOM433 – Reduce the total CO2 emissions in Bristol</b> – significantly worse than target. Variance reflects the rebound of activities post-pandemic, with similar patterns seen across the UK. We also do not expect to hit this target in the future (due to Bristol's Climate Emergency declaration shortening the target dates).</li> </ul>
4. Health, Care & Wellbeing	On Track	<p>6 of the 7 actions are 'on track', and although only 2 of 7 Performance metrics are on target, 3 are very close and most (4 of 7) are improved on last year. Points to note include the City Outcomes on food poverty, which are both significantly worse than target and worse than last year, despite the large amount of work ongoing across the city to address food poverty under the One City Food Equality Strategy.</p> <ul style="list-style-type: none"> <li><b>BPOM258 – Reduce % of households which have experienced moderate or worse food insecurity (QoL)</b> – 8.3% (target 7%; last year 8.1%)</li> <li><b>BPOM259 – Reduce % of households in the most deprived areas using a food bank or charity in the last year (QoL)</b> – 6.1% (target 4%; last year 4.1%)</li> </ul>
5. Homes & Communities	Behind Schedule	<ul style="list-style-type: none"> <li><b>BPOM411 % who take part in cultural activities at least once a month (QoL)</b> has risen 5% to 37.4%; this is the first time it has risen in six years.</li> <li><b>BPOM251 % whose day-to-day life is affected by fear of crime (QoL)</b> is 4% worse than last year (21.4% overall). In the most deprived areas it has risen 12% to 44.4%.</li> <li><b>BPPM374a Reduce average relet times (all properties)</b> – remains significantly worse than target (115 days; target 70), though slightly better than Q2 (119 days). The service's focus this year has been on long-term (over 12 months) empty properties this year, which is why average times may stay high as these empty properties are brought back into use.</li> </ul>
6. Transport & Connectivity	On Track	<ul style="list-style-type: none"> <li><b>BPOM 474 and BPOM 475 bus passenger and park and ride numbers</b> – continuing to increase and both are above target for Q3.</li> <li><b>BPOM476 Increase the number of people travelling actively to work by walking and cycling (QoL)</b> – at 34.5%, this is below target (40%) but has increased by 2.5% from last year and is expected to keep increasing in areas where cycle route schemes are progressing (e.g. Old Market, Park Row, Cotham Hill, Bristol Bridge and Tower Hill).</li> </ul>

7. Effective Development Organisation	Behind Schedule	<ul style="list-style-type: none"> <li>• <b>BPPM515 – Reduce % of complaints escalated from Stage 1 to Stage 2</b> continues to be significantly worse than target. The Q3 figure (9.65%) is expected to get worse in Q4 as a result of a spike in Stage 2s over the Christmas period due to Bristol Waste collection changes.</li> <li>• <b>P-EDO5.1 – Prepare the organisation for change to a committee model of governance</b> remains on track. The amended constitution that will underpin this was approved at Full Council on 9 Jan 2024, so all formal arrangements are now in place.</li> </ul>
<b>Cabinet Member / Officer Recommendations:</b> <ol style="list-style-type: none"> <li>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.</li> </ol>		
<b>Corporate Strategy alignment:</b> All Business Plan performance metrics and actions are designed to demonstrate our progress towards the Corporate Strategy 2022–27.		
<b>City Benefits:</b> 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.		
<b>Consultation Details:</b> 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.		
<b>Background Documents:</b> <ol style="list-style-type: none"> <li>1. <a href="#">BCC 2023/24 Business Plan</a></li> <li>2. <a href="#">BCC 2023/24 Performance Framework</a></li> <li>3. <a href="#">BCC 2023/24 Business Plan Performance Measures and Targets</a></li> <li>4. <a href="#">BCC Corporate Strategy 2022-27</a></li> </ol>		

<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
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:		
<b>1. Finance Advice:</b> 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.		
<b>Finance Business Partner:</b> Kathryn Long, Finance Business Partner (Resources) – 9 February 2024		
<b>2. Legal Advice:</b> 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.		
<b>Legal Team Leader:</b> Nancy Rollason, Head of Legal Service – 12 February 2024		
<b>3. Implications on IT:</b> There are no implications on IT in regard to this activity.		
<b>IT Team Leader:</b> Gavin Arbuckle, Head of IT Operations – 13 February 2024		
<b>4. HR Advice:</b> There are no HR implications arising from this report as it is for noting only.		
<b>HR Partner:</b> James Brereton, Head of HR – 13 February 2024		
<b>EDM Sign-off</b>	Children & Education Adults & Communities / Growth & Regeneration / Resources	7 February 2024 14 February 2024

<b>Cabinet Member sign-off</b>	Cllr Cheney CMB	19 February 2024
<b>For Key Decisions - Mayor's Office sign-off</b>	Mayor's Office	05 February 2024

<b>Appendix A – Further essential background / detail on the proposal</b> <b>Appendix A1:</b> <a href="#">2023-24 Performance Dashboard (Q3 Cabinet Public)</a> <b>Appendix A2:</b> All 7 Theme Summary reports (drafts)	<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 3 (01 October 23 – 31 December 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 and Families]

Actions	Priority Metrics	City Outcomes	Overall Progress
Performance			On schedule
83% on schedule or better (10 of 12)	56% on target or better (5 of 9)	20% on target or better (1 of 5)	
Direction of Travel			
N/A	40% improved compared to 12 months ago (2/5)	80% improved compared to 12 months ago (4/5)	

### 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.
- BPPM245b – **Reduce Suspension rate for Black Caribbean, Mixed White & Black Caribbean, & GRT In Secondary Schools** - This measure is performing above target this year.  
These targets are related to last year's performance and whilst this target is better than last year's performance our performance of **50.4%** for an academic year is still well above the last national data we have which is **29%** (2021/22). The performance indicates we are on an improving trajectory although we continue to have high suspension rates for these groups of children in relation to the same cohorts in England, and much higher than their Bristol peers from white ethnic groups.

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

- BPPM080 -**Increase the take-up of free early educational entitlement for 3 & 4 year olds**– This measure is only performing slightly behind target but is a decrease on 12 months ago.
- BPPM213 – **Reduce incidents of serious violence involving children and young people** – This measure has fallen behind target this quarter and is behind where it was 12 months ago.
- BPOM247 – **Increase % of family outcomes achieved through the supporting families programme** – this measure has remained behind target this quarter and is a decrease in performance from last year.

### 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 school provision and attainment.
  - BPPM248 – increase % of schools rate good or better by Ofsted (all phases) for BCC maintained schools was performing better than target as at the end of November at 92%
  - BPOM246 – Increase percentage of schools and settings rated 'good' or better by Ofsted (all phases) is slightly below those of Bristol maintained schools at 87%
  - The group will receive an update on the newly configured education improvement offer.
  - BPOM230b – KS2 – increase the % of disadvantaged pupils at KS2 achieving the expected standard in Reading, Writing and Maths – this has dropped significantly lower than target, discussions around the context of why this is below the national average.
  - BPOM231d – Key stage 4: Attainment 8 – reduce the point gap between the disadvantaged and non-disadvantaged – there is currently a difference of 18 points 3 points above the target of 15, actions taking place against this are to be included in the anti-racism strategy.

**4. Lead Director Comments:**

Performance overall has improved since Q2. When compared to the same period in the previous year there has been an overall improvement although work is being progressed to continue to improve performance. No Priority performance metrics are significantly behind target this quarter although there are two city outcomes significantly behind target.

**Fiona Tudge** [Director: Children and Families]

**Date of Thematic Performance Clinic**

30/1/24



# Economy & Skills Theme Summary Report

## Qtr 3 (01 October 23 – 31 December 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 and Public Health]

Actions	Priority Metrics	City Outcomes	Overall Progress
Performance			Behind schedule
83% on schedule or better (10/12)	50% on target or better (4/8)	50% on target or better (3/5)	
Direction of Travel			
N/A	38% improved on 12 months ago (3/8)	40% improved on 12 months ago (2/5)	

### 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 Q3 at 631 (target for Q3 = 450) and is exceeding all programme targets. Additional funding has recently been secured for a further year.
- BPOM269 – **No. of adults aged 19+ who progress from all employment support into employment or better** – above target for Q3 and on track to meet end of year target.
- BPPM506 – **Increase the level of social value generated from procurement and other council expenditure** – significantly above the annual target at the end of Q3 at £13,103,519 (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** – despite a slight improvement this quarter, this metric remains significantly below target at 3.8%.
- BPPM103 – **Black, Asian and minority ethnic led businesses supported** – well under target each quarter this year. Discussed in detail at thematic clinic.
- BPPM270 – **Increase experience of work opportunities for priority groups** – Performance has dipped in Q2 and Q3 after a strong start in Q1. Q2 is expected to be lower due to school holidays but has not reached target again in Q3. Staff shortages have created challenges.
- BPOM401 – **Improve the overall employment rate of working age population** – 2.3% points below target and has been decreasing since June 22. It does however remain above the national average.

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

#### **Black, Asian and minority led business supported:**

- Colleagues from equalities, economic development and employment & skills attended to discuss current work and priorities.
- This metric was developed post-Covid to address the significant impact on Black and Asian minority communities including the impact on Black, Asian and minority led businesses. Funding for programmes that supported this work has now ended. However, the work initiated by these programmes continues with other organisations such as Bristol South West Network (BSWN) and BCC supports this.
- There is now a new business and enterprise service (Bristol Business & Enterprise Support, BrisBES) that is joint with the combined authority (WECA) Growth Hub. This launched in August. This programme has a different focus, working in areas of high deprivation and has a wider reach. The service is aiming for their profile of clients to better represent the demographic of Bristol and reach all equalities groups, including Black and Asian minority groups plus others.



- The metric reported is being revised for the 2024/25 business plan to better reflect the new priorities and work being carried out by the new programme. It was noted that it is important to ensure the new metric is clearly defined and able to provide the same level of detail into each cohort as the previous metric.

**Improve the overall employment rate of the working age population:**

- Employment rate has been declining month on month. Although it still sits above the national average, we are aware there are complex challenges to be considered.
- The rate did go up in 2022 after the drop due to Covid but has now started to come back down again. Need to understand changes that have led to this.
- Need to ensure we are encouraging start-up businesses. Are jobs going to local people or are jobs going to people out of area? Where is the growth and in what sectors? Need to connect people to those opportunities.
- Challenge is job creation. Need to attract new employers to the city. Then work out how we link those jobs to the people who need them.
- Aware there is uneven distribution of businesses and access to businesses across the city. Skills of local people often don't match the local jobs. Skills gap.
- In some employment areas the conditions of the employment are poor, e.g. early years care work. Pay is too low for skills required. This is a national problem.
- Discussed significant challenges facing disabled workers. Must be looked at in different light as their access requirement will be different. There is a focus nationally at the moment on getting disabled young people into work.
- New inclusive growth strategy looks at these issues.
- There is a lot of collaborative working happening between services and partners to better understand challenges in this area.

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

The indicators which remain below target have plans in place which have been reviewed in the performance clinic. The Black and minoritised business programme has had some notable successes and the programme is being developed and extended. The Social Care indicator remains stubbornly low but is slowly beginning to shift in the right direction and is part of wider system transformation. Overall employment rate is subject to external factors, but there is a good understanding of how Bristol can mobilise its assets to best effect.

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

**Date of Thematic Performance Clinic**

1 Feb 2024

# Environment & Sustainability Theme Summary Report

Qtr 3 (01 Oct 23 – 31 Dec 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
88% on track or better (7/8)	60% on target or better (3/5)	33% on target or better (1/3)	
Direction of Travel			
0 improved since Q2 8 are the same as Q2 0 are worse than Q2	80% improved compared to 12 months ago (4/5)	67% improved compared to 12 months ago (2/3)	

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

- **BPPM420a** – *Reduce the council's direct carbon dioxide equivalent emissions (in tonnes).* Currently performing at significantly better than target (*outturn is for the 2022-23 year*). Target was 9,145 Tonnes and the actual was 6,816 Tonnes representing a 25% reduction from the year before. Some £12m of council funding, and hopefully more from grant applications to government, was approved by Cabinet in September 2023 to continue this downward trend.
- **BPPM545** - *Fly-tip reporting and subsequent clearances* were significantly better than target during Q3, continuing the trend seen this year. Looking at the cause for this reduction - it is believed it could be linked to cost of living crisis and residents consuming and therefore fly tipping less items.
- **BPPM542** – the amount of untreated waste landfilled has remained very low this quarter due to our Energy Recovery Centres remaining fully operational during the quarter.
- **P-ENV1.2** - *City Leap* – the energy partnership which will be key in attracting £1 billion of investment over the 20-year concession and that will support the creation of a zero-carbon, smart energy city by 2030. A concession agreement was entered into at the start of 2023; a healthy pipeline of projects was also developed this quarter, alongside an updated five-year business plan, which is close to being finalised.

## 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. Officers, including the Ecological Emergency Co-ordinator, are now in post and work is progressing. A new timetable is being developed but it will not be possible to complete the action this financial year as originally planned.
- **BPOM433** - *Reduce the total CO2 emissions in Bristol City (k tonnes)* is showing as significantly worse than target. Data presented here for the performance year 2023/24 represents data from the calendar year 2022. The variance from target reflects the rebound of activities following the pandemic, with similar patterns being seen across the UK. The expectation is that this target will not be met in the future due to Bristol declaring a climate emergency some years ago (*when our target dates towards net zero were shortened considerably*).

### 3. Key points discussed at Thematic Performance Clinic:

#### 1. Looking at the inputs around BPOM433 – reducing CO2 emissions in Bristol.

CO2 emissions in the city have decreased by 43% in the past 16 years (where current data goes back to), with Bristol's current performance being lower than that of the other Core Cities. This can in part be explained by the more manufacturing base and therefore industrial infrastructure that these cities hold. However, and as noted above, our targets have begun to steepen towards 2030 since they were moved from achievement by 2050 as part of the climate emergency.

Moving forward the path to net zero would also be hugely helped by national policy changes – there is only so much that Bristol can do on its own. City Leap being instigated is a positive factor here, although is relatively minor compared with what is needed to be addressed nationally. Policy is led by the Department for Energy Security & Net Zero - more needs to be forthcoming from them in order to hit net zero in a timely fashion, although as ever political imperatives are not always aligned in one direction. BCC is also hoping to use their internal performance towards net zero (buildings, fleet etc.) as a lever to show the rest of the city what can be done.

#### 2. Waste Strategy – BCCs response to the DEFRA bill and any refresh/update needed before the new BCC administration begins.

A new food waste collection service is being introduced for hard-to-reach properties across the city, moving away from a one size fits all approach. This should help in some way to increase performance against targets. The Council is in discussion with the Department for Environment, Food & Rural Affairs (DEFRA) to assist with this project, called 'Simply Recycling' which may result in additional funding.

The Waste client continues to work with Bristol Waste Company to consider ways to save money, reduce waste and increase recycling. This is in full knowledge that the cost of waste disposal is going to increase noticeably in the coming years with the introduction of the [UK Emissions Trading Scheme](#). Bearing this in mind it is imperative that we can find new and original ways to restrict, where possible, the need to dispose of waste over the coming years if we do not want to see a significant rise in costs.

#### 3. City Leap KPIs – to look at where we are with the core concession agreement and if there is merit in a proposal to include certain KPIs within the BCC Business Plan suite before 2025/26. *This item was postponed due to lack of time – to be revisited at a later clinic.*

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

- The Environment & Sustainability theme remains on track this quarter. While things such as fly tipping, waste sent to landfill and BCC's own CO2 targets are performing significantly better than target, the realisation that hitting our city-wide aspiration for net zero by 2030 is looking very unlikely without significant policy movement by central government. Looking forward the costs of waste disposal are likely to significantly increase in the future.
- Creative approaches and innovative solutions remain important when striving to reach the ambitious targets set in the areas of net zero and waste and recycling.

*(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**

31 January 2024

# Health, Care & Wellbeing Theme Summary Report

Qtr 3 (01 October 23 – 31 December 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
86% on track or better (6/7)	29% on target or better (2/7)	33% on target or better (1/3)	
Direction of Travel			
86% the same as previous quarter (6/7)	57% improved compared to 12 months ago (4/7)	33% improved compared to 12 months ago (1/3)	

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

- 6 of the published actions (87%) for this theme are presently on schedule. With one action completed:
  - Work with partners across the Integrated Care System, NHS and VCSE sector to develop an Integrated Care strategy that looks to improve population health through prevention and addressing inequalities.
- 4 of the priority performance metrics (57%) are better than Q3 in 2022/23.
  - 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
  - increase the percentage of service users (aged 18-64) 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'.
- 1 outcome performance metric (33%) is better than the same period a year ago:
  - BPOM260 - Reduce % of people in the 10% most deprived areas of Bristol reporting poor mental wellbeing (QoL)

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

- Significantly behind target:
  - Both the food poverty metrics being significantly worse than target and worse than a year ago.
- Below Target:
  - 5 (71%) of the Transforming Care priority performance indicators are below target; although 3 are only marginally so.

## 3. Key points discussed at Thematic Performance Clinic:

- BPOM258 - Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)
- City Wide Average was 8.3% (Target 7%) and for the most Deprived Wards, this figure increased to 18.9%
- BPOM259 – Reduce the percentage of households in the most deprived areas using a food bank or charity in the last year (QoL)
- The most Deprived Wards was 6.1% (Target 4%) and the city-wide average was 2%

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

The focus of the Thematic Performance Clinic was around the two food poverty KPIs, that are measured through the annual Quality of Life survey as they were both worse than the 2022/23 figures and significantly below target. The presentation was useful to help us understand the amount of work being undertaken across the city to address food poverty under the One City Food Equality Strategy. Including the work of key partners and the Steering Group trying to prevent food insecurity.

[The Food Equality Action Plan \(2023-26\)](#) highlights how we can foster a healthy food culture in which residents have the skills and resources to grow, prepare and cook fresh food. Local Food Justice networks are being established across the city; and looking ahead, in June 2024, there will be an opportunity to give further support during the Food Justice Fortnight.

The food poverty indicators cannot be looked at in isolation, there are so many wider socio-economic factors that impact these and other metrics around fuel poverty, healthy weight, general health and life expectancy.

Aside from the above KPIs, it was good to note that 6 of the 7 actions were reported, at 31 December '23, as 'On Track', with the 7<sup>th</sup> forecasting 'on track' in the last quarter.

Whilst 5 priority performance indicators are showing 'Below Target', 57% of the priority performance metrics are better than Q3 in 2022/23. The 5 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 Q3, 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

5 February 2024

# Homes & Communities Theme Summary Report

Qtr 3 (01 October 23 – 31 December 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)	43% on target or better (6/14)	67% on target or better (4/6)	
Direction of Travel			
8% worse than Q2, 8% better, 83% the same.	50% improved compared to 12 months ago (7/14)	60% improved compared to 12 months ago (3/5)	

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

- BPOM425 397 affordable homes have been completed as at the end Q3, above the target of 375.
- BPOM312 The percentage of Quality of Life survey respondents who volunteer or help out in their community at least three times per year has risen for the third year in a row to 48.4%.
- BPOM411 The percentage of Quality of Life survey respondents who take part in cultural activities at least once per month has risen 5% to 37% compared to last year. This is the first time it has risen in six years.

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

- The number of households in temporary accommodation (HC3.2 and BPPM357) is mirroring the national trend and has risen nearly 9% since Q2 to 1,497. For comparison, Q3 in 2018-19 was 493 households.
- The number of people rough sleeping (BPPM352a) is still significantly worse than the target of 50 at 67 but has reduced from 86 in Q2.
- Average re-let time (BPPM374a) is still significantly worse than target (115 days, target 50), but has reduced very slightly compared to Q3, the first reduction since September 2022.
- A reduction in the number of Bristol Waste Company engagement officers has impacted the number of litter picking activities in Q3 which means it is still significantly behind target.
- BPOM251 The percentage of people whose day-to-day life is affected by fear of crime – significantly worse than target of 16% at 21.4%

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

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

### Fear of crime

BPOM251 The percentage of people whose day-to-day life is affected by fear of crime (Quality of Life survey) has increased 4% compared to last year to 21.4% overall. In deprived areas it has risen 12% to 44.4%. The survey is designed to cover a wide range of topics rather than provide detailed information on individual questions, so it is not possible to drill into what specifically people are fearful of. However, widely reported serious incidents prior to the survey, prevalent levels of ASB in some more deprived areas of the city and the well-publicised, antisocial use of e-bikes and e-scooters are all factors that may have led to an increase in the fear of crime.

The Keeping Bristol Safe Partnership's priorities include serious violence, Anti-Social Behaviour and hate crime. Each priority has a strategic delivery group and ongoing work plan with overarching aims to drive

down levels of crime. In addition, communications plans are being developed which aim to provide strong and accurate messaging which reflects the level of incidents and seeks to reassure communities as to how partner agencies are responding and supporting those affected. The Keeping Bristol Safe Partnership is focussed on supporting community-led approaches to building community resilience and empowering communities to take ownership and affect change within their own community on issues such as ASB and the carrying of knives. There is a focus on ensuring that children who are known to be at risk of causing crime have the right educational offer in place to meet their needs. Childrens Services undertake early intervention work including youth work and support struggling families with their needs. There is ongoing work to ensure that existing funding is used effectively, and additional funding opportunities are identified and accessed. The QoL fear of crime metric does fluctuate over time. It is hoped that the communication plans in particular will help reduce the number of people who say their day-to-day life is affected by their fear of crime.

#### **Re-let times**

BPPM374a Reduce average relet times (all properties). Despite a slight improvement from Q2 (119 days), average relet times remain significantly worse than target at 115 days (target 70 days). There has been a concerted effort, agreed by councillors, to focus on long-term (over 12 months) empty properties this year. All long-term empty properties have been reviewed. Each now has an action plan in place and contractor capacity has been increased to undertake the work required. This means that average relet times may stay high or even spike as these empty properties are brought back into use. However, as the backlog reduces, the average relet time should start to decrease more rapidly after Q4. For context, currently 0.84% of council stock is empty.

Looking ahead, service wide workshops will be held from March 2024 to review from end to end the current repairs and letting processes for all tenure types so that improvements can be identified and plans put in place to implement changes.

#### **4. Summary of Theme rating:**

There is a mixed performance picture across the theme. However, overall, this theme is still judged to be "Behind Schedule" due to a slight increase in the number of metrics performing below target in Q3. It is hoped that the focused approach on long-term empty properties will mean that improvements in relet times will continue in Q4.

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

7 February 2024



# Transport & Connectivity Theme Summary Report

Qtr 3 (01 October 23 – 31 December 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)	67% on target or better (4/6)	
Direction of Travel			
100% same as Q2 (8/8)	100% worse compared to 12 months ago (1/1)	100% improved compared to 12 months ago (6/6)	

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

- **BPOM 323** Quality of Life survey metric on the percentage of people who see friends and family as much as they want to has increased year-on year since 2020 and is above target at 80.1%.
- **BPOM 474 and BPOM 475** Bus passenger and park and ride numbers are continuing to increase and are above target for Q3.
- **TC4.1** The new street lighting network LED (Light Emitting Diode) and CMS (Central Management System) is slightly ahead of the planned programme.

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

- **BPOM470 Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)** 74% - behind target of 73% and has remained static for 3 years.
- **BPOM476 Increase the number of people travelling actively to work by walking and cycling (QoL)** 34.5% - below target of 40% although increased by 2.5% from last year.

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

Whilst the number of people returning to the office after working from home is increasing, the percentage of people saying traffic congestion is a problem has remained static but is 3% better than the 2019-2020 figure. Hybrid working may mean people are willing to tolerate congestion if it is only a day or two a week. The council has limited ability to impact congestion as it is affected by a number of factors such as fuel price, wider economic factors, roadworks etc. The council delivers a programme of sustainable transport projects that seek to provide sustainable alternatives to the private car, this seeks to reduce congestion by providing good, alternative ways for people to travel other than the private car.

The percentage of people travelling actively to work by walking or cycling has increased after last year's drop and is expected to continue to increase in areas where cycle route schemes are progressing. Schemes recently completed, currently under way or starting shortly include Old Market roundabout, Park Row, Cotham Hill, Bristol Bridge, Victoria Street, Counterslip and Tower Hill. Previous schemes show us that where sustainable travel is made more attractive – either to avoid congestion or where it becomes easier to access, the number of trips made increases as well as there being a shift from car trips to cycling. We expect the increase in Active Travel mode share to increase and congestion acts as a natural barrier to increasing car use, encouraging more use of sustainable modes.

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

The Theme overall remains "On schedule" with seven out of eight Actions on track and all six outcome measures showing improved performance compared to twelve months ago. Whilst the number of people actively travelling to work is significantly below target, it has increased on the previous year's figure. It is

hoped this trend that will continue following completion of the schemes mentioned. The request for the road safety incident data supply issues to be raised by the CEO with the PCC is continuing to be progressed.

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

**Date of Thematic Performance Clinic**

30 January 2024

# Effective Development Organisation Theme Summary Report

Qtr 3 (01 Oct 23 – 31 Dec 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)	42% on target or better (5/12)	0% on target or better (0/3)	
Direction of Travel			
1 improved since Q2 10 are the same as Q2 1 is worse than Q2	67% improved compared to 12 months ago (8/12)	0% improved compared to 12 months ago (0/3)	

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

- **P-ED05.1** - *Preparing the organisation for its change to a committee model of governance* remains on track. The amended Constitution that will underpin the Committee System was approved at Full Council on 9th January 2024, therefore all formal arrangements are now in place. Work is underway to prepare the organisation for the introduction of the Committee System and arrangements are progressing well, including work streams such as staff briefing/training, internal and external comms, and the pulse of meetings.
- **BPPM502a** - *Increase the percentage of invoices paid on time (date received)* is showing as better than target for the third quarter in a row. Improved performance has been due to vacancies filled in the team and staff returning from sick leave, alongside managing the team effectively by cross training staff on indexing and registration. The Supplier Incentive Scheme is live and a small but increasing number of suppliers have been onboarded which will help with meeting this KPI on a consistent basis. E-invoicing has been implemented with 5 pilot suppliers. Further suppliers will be added to the system by the end of the financial year which will have further positive impact.
- **BPPM420b** - *Reduce the council's direct carbon dioxide equivalent emissions from buildings (tonnes)* is showing as significantly better than target. The actual figure of 3,223 Tonnes represents a 55% reduction from the previous year. Some £12m of council funding, and hopefully more from grant applications to government, was approved by Cabinet in September 2023, with the majority of this focused on our buildings. (Nb. This figure is for the 2022/23 year due to data lag)

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

- **BPPM515** - *Reduce the % of complaints escalated from Stage 1 to Stage 2* is still showing as significantly worse than target. The figure for Q3 (9.65%) is expected to get worse in Q4 as a result of a large spike in Stage Two complaints over the Christmas period due to Bristol Waste changes. 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 too - a trend which is likely to continue to be seen in the future.
- **BPPM529** - *Increase the % of young people (16-29) in the Council's workforce* remains significantly worse than target, with performance here currently static. Efforts continue to attract more young people to the Council. An increased focus on apprenticeships and career progression opportunities is hoped to attract a greater number of younger people to work for us.

- **BPPOM530** - *Increase the satisfaction of citizens with our services (QoL)* is also showing as significantly worse than target. The annual Quality of Life survey has shown a drop in citizen satisfaction levels with the services provided by the Council, however it should be noted that the percentage figure this year is broadly in line with performance against this indicator pre-pandemic. Those years saw a spike in satisfaction that has since fallen away again and levelled out. This has been a turbulent year politically on both a national and local scale, citizens may be expressing their wider sense of disenfranchisement across a number of levels. There remains scope for enhanced levels of citizen engagement in the development of services and in seeking their feedback on current provision. This should be seen alongside an increase in the number of complaints received by the Council and viewed as a timely reminder to identify and focus on those issues most pertinent to the citizens of Bristol.
- **P- EDO5.2** - *Review and refresh our IT governance structure and policies* is continuing and has identified further areas for attention, including a gap in having a written technology strategy. Initial scoping of a cyber-review was undertaken but has been held whilst some in-flight security work with a Microsoft partner has been completed. Overall staffing capacity is tight and whilst coordination of the policy framework is much improved, limited progress is being made on substantive updates and new policy formation as the technical leads and managers needed for this work are focused on Digital Transformation Programme delivery. A capacity review for Digital Strategy and Transformation will be undertaken during Q4 to consider this further.

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

**Workforce diversity** – to have a discussion around related current metrics and targets in the Business Plan and assess their usefulness moving forward. Also to look ahead to the Workforce Strategy and how we can enable best practice more generally.

- Although talks to agree the suite of metrics related to the 2024/25 Business Plan are now well advanced, it was noted that there would be a full set of HR metrics embedded into the new Workforce Strategy.
- The Workforce Strategy is currently being worked up, with conversations being had at every level across the organisation to ensure that it is both fit for purpose and has longevity as we move forward. The aspiration is that it delivers a road map to enable continued high-level employment within BCC.
- The Workforce Strategy first draft will be sent to CLB in the spring for further comment, and along similar timescales there will be Member engagement via appropriate committee(s).
- The HR team were preparing for the change in BCC governance structure and anticipate providing guidance via tutorials to the new HR Committee once established after the elections in May this year.
- It was also noted that our internal Power BI Organisational Scorecard needed to be refined with help from HR colleagues. A meeting will be set up to look at the metrics currently being used and see what scope there was to improve their visualisation in the future.
- It was hoped that the Organisational Scorecard could then be the vehicle to deliver all of the HR data reflected in the Workforce Strategy to the wider organisation.

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

Whilst actions remain largely on-track this has not translated to substantially improved performance against metrics, and as the Business Plan 2024/25 is developed it is important that senior leaders and Members consider if the proposed actions are likely to make a material impact on this in future. If not, it may be that the council needs to consider different actions or measures of success more closely aligned to the actions being taken.

The forthcoming Workforce Strategy is intended to be instrumental in improving many elements of the council's employment offer and helping improve workforce diversity to make the workforce more representative of the city we serve. To achieve this, it will be vital that the strategy is costed and suitably

funded by the council, as previous reductions within Workforce and Change (and many other services) are known barriers to achieving this aspiration.

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

**Date of Thematic Performance Clinic**

6 February 2024