

# Decision Pathway – Report Template



**PURPOSE:** For reference

**MEETING:** Resources Scrutiny Commission

**DATE:** 24 September 2018

<b>TITLE</b>	<b>Quarterly Performance Progress Report (Quarter 1 2018/19)</b>		
<b>Ward(s)</b>	All wards		
<b>Author:</b> Mark Wakefield	<b>Job title:</b> Service Manager – Insight, Performance & Intelligence		
<b>Cabinet lead:</b> Cllr Cheney	<b>Executive Director lead:</b> Mike Jackson		
<b>Proposal origin:</b> BCC Staff			
<b>Decision maker:</b> Officer <b>Decision forum:</b> Officer Meeting			
<b>Timescales:</b> Performance is reported as part of quarterly governance process as soon as possible after gathering all the necessary data. This report is designed to ensure the scrutiny commission is appraised on quarterly performance in line with the directorate leadership team and cabinet members in the relevant directorate.			
<b>Purpose of Report:</b> 1) To brief the Scrutiny Commission on the progress made against their Key Performance Indicators (KPIs) and project measures for Q1 2018/19 (Appendix A1). 2) To enable the Scrutiny Commission to hold the executive to account using a common suite of performance indicators for the directorate.			
<b>Evidence Base:</b> <u>Background</u> The Q1 performance progress report (Appendix A1) is illustrated in a new consistent and standardised format to reflect the 2018/23 Corporate Plan (themes and key commitments) and is ordered by quarterly PIs followed by annual PIs. This is in line with the new approach agreed by Statutory & Policy Board (SPB) on 10th May.  Work is ongoing in Resources to reduce the number of PI's reported at EDM and Scrutiny level to a more focused suite. This will be reflected from Q2 18/19 onwards.			
<b>Performance summary for Resources:</b> This report contains the progress of all KPIs within the Resources directorate. There are currently 51 KPIs (15 Bristol Corporate Plan (BCPs) PIs and 36 Directorate Resources (DREs) PIs) of which 7 have no target set and 9 are not due data. Of the remaining 35 PIs: <ul style="list-style-type: none"> <li>• 37.1% (13) are performing above target and,</li> <li>• 62.9% (22) are performing below target.</li> <li>• 9 of the PI's performing below target are also performing worse than the same period in the previous year.</li> </ul> In addition, work is well underway for the two 'project' measures concerning the delivery of a revised city brand toolkit and council Consultation and Engagement Strategy and toolkit – further details are included within the report			
<b>Service Areas:</b> <u>Finance:</u> <ul style="list-style-type: none"> <li>• 81.2% of invoices were paid on time, well below the target of 96% but an improvement on the same period last year. One of the issues affecting late payment is the high number of retrospective orders which is currently being investigated.</li> <li>• Council tax collection is below target due to an increase in citizens opting to pay Council tax in 12 instalments but</li> </ul>			

Business rate collection is above target.

- ICT:**
- 6 critical security issues were identified during a network health check in June, the target is to fix these issues by the end of September.

- Legal and Democratic Services:**
- The registration of both births and deaths was below their respective targets in Q1, although the real area of concern is the death registration. Further work is required to understand why the gap between the two is so different.

- Policy and Strategy:**
- On track to deliver a revised city brand toolkit by October 2018

- Workforce and Change:**
- Sickness is at its highest level (9.25 days) since 2010 but there are several initiatives in place to improve the absence rate including a new enhanced employee assistance programme, mental health and first aid training, regular case management and proactive targeted support for managers and systematic performance reviews.

**Cabinet Member / Officer Recommendations:** That the performance report be noted, and scrutiny members and directors discuss progress, and measures to address performance issues are considered and implemented by relevant services.

**Corporate Strategy alignment:** All BCP PIs contained within Appendix A1 are designed to demonstrate our progress towards the Corporate Strategy (2018/23). Directorate KPIs are designed to monitor progress at a more granular level and to pick up other directorate priorities.

**City Benefits:** Understanding whether BCC is delivering outcomes for the citizens and city ensures organisational effort can be focussed on benefit realisation.

**Consultation Details:** Performance progress has been presented to the relevant directorate management team and cabinet leads prior to the production of this report.

<b>Revenue Cost</b>	£0	<b>Source of Revenue Funding</b>	<i>Insert specific service budget</i>
<b>Capital Cost</b>	£0	<b>Source of Capital Funding</b>	<i>e.g. grant/ prudential borrowing etc.</i>
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: n/a</b>		
Finance Business Partner: n/a		
<b>2. Legal Advice: n/a</b>		
Legal Team Leader: n/a		
<b>3. Implications on IT: n/a</b>		
IT Team Leader: n/a		
<b>4. HR Advice: n/a</b>		
HR Partner: n/a		
<b>EDM Sign-off</b>	Resources EDM	
<b>Cabinet Member sign-off</b>	Cllr Cheney	
<b>CLB Sign-off</b>	[name]	[date]
<b>For Key Decisions - Mayor's Office sign-off</b>	[name]	[date]

<b>Appendix A – Further essential background / detail on the proposal</b> Appendix A1: Performance Progress Update (Q1 2018/19)	<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 – Combined Background papers</b>	<b>NO</b>
<b>Appendix J – Exempt Information</b>	<b>NO</b>
<b>Appendix K – HR advice</b>	<b>NO</b>
<b>Appendix L – ICT</b>	<b>NO</b>