

Decision Pathway – Report Template



PURPOSE: For reference

MEETING: Resources Scrutiny Commission

DATE: 06 December 2018

TITLE	Quarterly Performance Progress Report (Quarter 2 2018/19)		
Ward(s)	All wards		
Author: Mark Wakefield	Job title: Service Manager – Insight, Performance & Intelligence		
Cabinet lead: Cllr Cheney	Executive Director lead: Mike Jackson		
Proposal origin: <i>BCC Staff</i>			
Decision maker: Officer Decision forum: <i>Officer Meeting</i>			
Timescales: 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.			
Purpose of Report:			
1) To brief the Scrutiny Commission on the progress made against their Key Performance Indicators (KPIs) for Q2 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.			
Evidence Base: <u>Background</u>			
The Q2 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.			
Further to the scrutiny meeting on 24 th September where the Q1 progress report was discussed, an additional one page summary has been added to the front of the progress report to guide the commission in the direction of a shortened prioritised set of PI's on which to focus scrutiny.			
In terms of performance in Q2 for the directorate, of note is the following:			
<u>Performance summary:</u>			
Taking the total available KPI results this quarter:			
<ul style="list-style-type: none"> • 40.5% of those with established targets are performing on or above target and, • Nearly two thirds (62.5%) of those with a direct comparison from 12 months ago have improved. 			
<u>Service Areas:</u>			
<u>Digital Transformation:</u>			
<ul style="list-style-type: none"> • The critical security issues found during the network health check in June have not been fixed due to higher priority work, however they remain an urgent priority • The average time taken to resolve both Priority 1 and Priority 2 incidents in the year to date is well above target and an improvement on the same period the previous year. 			
<u>Finance:</u>			
<ul style="list-style-type: none"> • Council tax collection is just below target but anticipated to improve, and business rates collection are ahead of 			

target

- The rolling year debt collection rate at 91.41% is above target due to a payment of £1.9m which was outstanding from May.

Legal and Democratic Services:

- The % of target hours recorded on all legal work for in-house and external clients ("Chargeable hours") is above target and an improvement on the same period last year
- The % of deaths registered within 5 working days remains well below target but has shown improvement over the last quarter, with measures in place to improve further.

Workforce & Change:

- Sickness continues to increase and is at its highest level since 2010
- Staff turnover is showing positive trends in retention

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.

Revenue Cost	£0	Source of Revenue Funding	<i>Insert specific service budget</i>
Capital Cost	£0	Source of Capital Funding	<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:

1. Finance Advice: n/a

Finance Business Partner: n/a

2. Legal Advice: n/a

Legal Team Leader: n/a

3. Implications on IT: n/a

IT Team Leader: n/a

4. HR Advice: n/a

HR Partner: n/a

EDM Sign-off	Resources EDM	
Cabinet Member sign-off	ClIrr Cheney	
CLB Sign-off	[name]	[date]
For Key Decisions - Mayor's Office sign-off	[name]	[date]

Appendix A – Further essential background / detail on the proposal	YES
Appendix A1: Performance Progress Update (Q2 2018/19)	

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 – Combined Background papers	NO
Appendix J – Exempt Information	NO
Appendix K – HR advice	NO
Appendix L – ICT	NO

RESOURCES Directorate – Q2 2018/19 Performance Summary

FINANCE	
Title	Target status
.BCP501a: Projected forecast outturn as a percentage of approved budget (BCC)	Below
.BCP501b: Forecast level of reserves (BCC)	On
.BCP502: Increase the percentage of invoices paid on time (BCC)	Well below
.BCP503: Increase the percentage of Council Tax collected	Below
.BCP504: Increase the percentage of non-domestic rates collected	Above
DRE357b: Level (%) of rolling year debt collected (BCC)	Above
DRE421: Level of Internal Audit recommendation implementation (Fully / Partial)	Below
DRE619: Average time taken to process new Housing Benefit claims	Below

WORKFORCE & CHANGE	
Title	Target status
.BCP522: Reduce the average number of working days lost to sickness (BCC)	Well below
.BCP523: Maintain staff turnover	On
.BCP524: Increase % employees starting their 'My Performance' 18/19 review form (BCC)	Well below
.BCP527: Increase the % of employees that live in the 10% most deprived areas	No Target
DRE385: Agency spend as % of total salary bill (Resources)	Well below

OVERALL SUMMARY:
 38.9% (7) PI's On / Above target
 61.1% (11) PI's Below target

DIGITAL TRANSFORMATION	
Title	Target status
DRE111: Percentage "first call fix" on the ICT Service Desk	Well below
DRE165: Average time taken to resolve a Priority 1 incident	Well above
DRE183: Number of transactions performed online on BCC website	Well above

LEGAL AND DEMOCRATIC SERVICES	
Title	Target status
DRE129a: % of target hours recorded on all legal work for in-house and external clients ("Chargeable hours")	Above
DRE260: % of births registered within 42 days	Below
DRE261: % of deaths registered within 5 working days	Well below



Resources Scrutiny Commission - 2nd Quarter Performance Progress Report (1 April '18 - 30 Sept '18) - Quarterly PIs

Corp Plan KC ref	Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Responsible Manager	Management Notes
Resources - Digital Transformation									
WOP1	DRE111	Percentage "first call fix" on the ICT Service Desk	50.50%	60.00%	45.20%	48.00%	↓	Ian Gale	Performance is below the 60% target but incident volumes are currently running at an average of 10% above target and service requests are at an average of 16% above target. Key activities to address performance include: 1) Recruit 2 new permanent colleagues – this will stabilise the team and enable consistent performance to be achieved and maintained. Pay Panel Requests have been approved and recruiting is underway. 2) Apply focussed Problem Management to; • Understand Incident volumes and significant trends – high volume Incident types, and then allocate resources to develop/implement permanent resolutions to the root causes of those issues – reduce volume increase fix rate. • Review Service Request volumes/categories to understand demand being so high against target (ensure Directorates understand any cost identified against hardware or software), and then assess results against target and understand these volumes with business input as were this volume acceptable additional resource may be required to ensure acceptable performance.
WOP2	DRE150	Number of critical security issues found during network health checks	5	0	6	6		Matthew King	Network Health Test carried out in June 2018 (reported last quarter) and identified 6 critical security issues. Plans are in place to deal with Critical issues identified previously as an urgent priority.
WOP2	DRE151	% of critical security issues found during network health check fixed within 3 months	n/a	100%	n/a	0%		Matthew King	An in-depth review of IT Security arrangements is being commissioned. In the meantime, resources are focussed only on the remediation work (Server 2003 decommissioning) essential to gain Public Services Network accreditation.
WOP2	DRE165	Average time taken to resolve a Priority 1 incident	4.6 hrs	4.0 hrs	3.4 hrs	2.7 hrs	↑	Ian Gale	Q1-Q2 = 12 incidents. P1 Resolution performance (at 2.7 hrs) well within target of 4 hours. This target represents general industry standard for Priority 1 incidents.
WOP2	DRE166	Average time taken to resolve a Priority 2 incident	4.5 hrs	8.0 hrs	3.8 hrs	3.6 hrs	↑	Ian Gale	Q1-Q2 = 109 incidents. P2 Resolution performance (at 3.6 hrs) well within target of 8 hours. This target represents general industry standard for Priority 2 incidents.
WOP2	DRE183	Number of transactions performed online on BCC website	228,668	200,000	69,385	156,532	↑	Tracy Dodds	An increase of 56% compared to Q12 in 2017/18 equal to an additional 56,650 transactions.
Resources - Finance									
WOP4	.BCP501a	Projected forecast outturn as a percentage of approved budget (BCC)	n/a	100.00%	102.20%	100.10%		Chris Holme, Denise Murray	This represents a forecast outturn of £0.3m budget overspend, however plans are in place to bring this down to zero overspend by the 31st March 2019. The council continues to face significant financial pressures particularly with regards to the cost of adult social care, which is forecasting a £11.1m overspend, and education a £1.6m overspend due to loss of education services grant and home to school transport demand. There are mitigations elsewhere and the figures incorporate the application of additional section 31 grant and use of contingencies.
WOP4	.BCP501b	Forecast level of reserves (BCC)	5.47%	5-6%	5.62%	5.53%		Chris Holme, Denise Murray	Target = 5 - 6%. This represents the general reserve of £20m expressed as a percentage of the net revenue budget (£361.6m).

Corp Plan KC ref	Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Responsible Manager	Management Notes
WOP4	.BCP502	Increase the percentage of invoices paid on time (BCC)	78.50%	96.00%	81.20%	81.00%	↑	Denise Murray	Q1-2 = 81.0%. (RE=80.8%, CO=78.3%, ACE=78.3%, G&R=82.3%). 19.0% of invoices were paid late across the organisation equal to 10,963 invoices. We aim to reach the 96% target by the end of the financial year by a series of ongoing initiatives which should demonstrate ongoing improvement throughout the year. These include: 1) Improve reporting framework with analysis of reasons for late payments 2) Regular report/update to EDMs - incl task time reporting 3) Review work-flow arrangements 4) Simplification of guidance to staff 5) Improve compliance arrangements 6) Targeted interventions in problem areas 7) Review facility for disputed indicator
WOP4	.BCP503	Increase the percentage of Council Tax collected	96.79%	96.80%	28.23%	55.11%	↓	Martin Smith	Target = 55.3%. Council Tax collection for September shows as 0.19% below target, equivalent to a deficit of £456k. The changes in debit, after billing, fluctuate according to cycles and in particular the end of the student academic year. The deficit this month can be attributed to a lower increase in the number of exemptions awarded than previously anticipated. This will correct itself over the coming months.
WOP4	.BCP504	Increase the percentage of non-domestic rates collected	97.93%	98.20%	28.03%	57.01%	↑	Martin Smith	Target = 55.93%. Business Rates collection for September 2018 shows as 1% ahead of target, equivalent to an excess of £2.5m. The changes in debit, after billing, have fluctuated as a result of changes in rateable value by the Valuation Office Agency and the award in reliefs (for example Enterprise Zone and temporary reliefs). As a result of these changes the profile has been changed for the months October to March.
WOP4	DRE356	Reduction during the year in opening balances of general debtors debt (BCC)	66.78%	90.00%	49.16%	57.38%	↑	Denise Murray	Q2 target = 75%. The opening balance as at 1st April of general debtors debt was £34.4m. As at 30th September, 57.38% of debt has been recovered (£19.7m), an increase on the same period last year (55.23%).
WOP4	DRE357a	Value of rolling year debt to be collected (BCC)	£127,166,076		£133,405,284	£128,725,795	↓	Denise Murray	
WOP4	DRE357b	Level (%) of rolling year debt collected (BCC)	91.54%	90.00%	87.37%	91.41%	↑	Denise Murray	(September) Of the invoices over £1m previously reported the invoice issued to NHS Bristol CCG in May 2018 for £1,962,976.00 has been paid.
WOP4	DRE357c	Total uncollected rolling year debt (BCC)	£10,761,120		£16,846,583	£11,056,715	↑	Denise Murray	
WOP4	DRE358	% P2P invoices paid with a retrospective order (Resources)	24.60%	15.00%	30.30%	25.60%	↑	Denise Murray	During Q1-2, 1,236 invoices were paid with a retrospective order in Resources, broken down as follows: Legal & DS: 507, ICT: 365, Workforce & Change: 251, Finance: 52, P&S: 50, Capital: 11. 547 of the 1,236 RO invoices (44%) were paid late and is one of the main factors in failing to achieve the payment target. In terms of RO's, high volume suppliers include Vodafone (185), ITEC (56), Cyclescheme (52) & Pegasus Catering (50).
WOP4	DRE359	% purchasing completed without a PO number (Resources)	13.60%	0.00%	13.30%	15.70%	↓	Denise Murray	During Q1-2, 758 invoices were paid without a PO number in Resources, this is broken down as follows: ICT: 446, Finance: 299, Legal and DS: 11 and HR, Workplace & Org Design 2.
WOP4	DRE420	Delivery of the Internal Audit plan to at least draft stage	n/a	90.00%	10.00%	30.00%		Jonathan Idle	Q2 target = 35%. The service remains under pressure due to reduced available resources and a high volume of grant certifications required in the first half of the year, however throughput is improving as demonstrated by the increased percentage of plan coverage.
WOP4	DRE421	Level of Internal Audit recommendation implementation (Fully / Partial)	69.00%	90.00%	84.00%	84.00%	↓	Jonathan Idle	While the implementation rate remains below target, work continues to be directed to supporting services to implement improvements as timely as possible. Additional support from EDMs' has also driven implementation forward.
WOP4	DRE619	Average time taken to process new Housing Benefit claims	26.99 days	22.00 days	23.61 days	22.11 days	↑	Graham Clapp	Q1-2 = 22.11 days (average time taken to process new housing benefit claims)
WOP4	DRE620	Average time taken to process changes to existing Housing Benefit claims	15.72 days	9.00 days	9.39 days	10.31 days	↑	Graham Clapp	Q1-2 = 10.31 days (average time taken to process changes to existing housing benefit claims).

Corp Plan KC ref	Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Responsible Manager	Management Notes
Resources - Legal and Democratic Services									
WOP1	DRE212	Legal Services spend on external barristers	£591,712	£526,970	£84,780	£184,074	↑	Jane Johnson, Nancy Rollason	Q2 target = £263,485 Q1 & Q2: CP: £123,983.60 LRC: £60,090.10
WOP1	DRE213	Legal Services agency spend as % of total salary bill	22.20%	17.00%	21.00%	22.10%		Jane Johnson, Nancy Rollason	
WOP2	DRE129a	% of target hours recorded on all legal work for in-house and external clients ("Chargeable hours")	93.89%	100.00%	101.40%	102.63%	↑	Jane Johnson, Nancy Rollason	
WOP2	DRE214a	Number of court claims in which BCC has costs awarded against it	1	MI only	0	2	↓	Jane Johnson, Nancy Rollason	
WOP2	DRE214b	Total sum of costs awarded against BCC	£11,367	MI only	£0	£0	↑	Jane Johnson, Nancy Rollason	Total cost awards against the council £73525.00 not chargeable to the Legal Budget
WOP2	DRE215a	Number of court claims in which BCC has costs awarded in its favour	74	MI only	189	497	↑	Jane Johnson, Nancy Rollason	Q1 189 Q2 308
WOP2	DRE215b	Total sum of costs awarded in favour of BCC	£40,616.32	MI only	£51,546.00	£107,261.00	↑	Jane Johnson, Nancy Rollason	Q1 £51,546 Q2 £55,715
WOP2	DRE260	% of births registered within 42 days	97.00%	98.00%	97.40%	97.90%		Yvonne Dawes, Elizabeth Matthews	In April - September 5,649 Births were registered within the required 42 day period - compliance 97.86.% 919 in September 2018 - 19 exceptions therefore 97.93% compliance in December Measures have been put in place to remind parents to register the birth within six weeks.
WOP2	DRE261	% of deaths registered within 5 working days	65.00%	90.00%	68.00%	74.00%		Yvonne Dawes, Elizabeth Matthews	No of deaths registered in April - September with a Medical Certificate of Cause of Death (MCCD) =1512, 1124(74%) were registered within 5 working days 388(26%) were NOT registered within 5 working days A variety of measures are being implemented to improve performance including turning off the on line system that allows the public to book outside the statutory timeframe and working closely with hospital bereavement services.
WOP4	DRE211	Legal Services - Income vs Target	£1,213,631	£1,292,320	£360,000	£412,773	↑	Jane Johnson, Nancy Rollason	Q2 target = £646,160. These figures are for all income, not just external income.
Resources - Policy & Strategy									
WOP2	DRE411	Communication Campaign effectiveness (%)	95.00%	80.00%	95.00%	87.50%	↓	Saskia Konyneburg	Aggregated total based on achievement of SMART objectives for the following campaigns: Flood exhibition (met 3 objectives of 4); Let's Ride (met 4 out of 4); Rough Sleeping (met 3 out of 4); Litter Critters (met 4 out of 4).
Resources - Workforce & Change									
WOP1	.BCP523	Maintain staff turnover	14.60%	12.50%	15.50%	14.20%	↑	Mark Jefferson, Mark Williams	Target = 10-15%. There has been a positive trend in retention over the last 18 months and shows significant improvement compared to the same period last year (18.6%).
WOP1	DRE134a	Number of working days lost due to sickness absence (Resources)	6.23	8	6.21	6.08	↓	Mark Jefferson, Mark Williams	There is now a larger cohort for Resources following the transition of Revenues and Benefits from Communities, which may impact upon sickness absence. Resources will further increase as the restructure is confirmed and additional teams move across.
WOP1	DRE385	Agency spend as % of total salary bill (Resources)	9.50%	5.00%	8.40%	10.30%	↓	Mark Jefferson, Mark Williams	During Q1-Q2 10.3% of salary costs can be attributed to agency costs in Resources, equivalent to £2.15m. Most costs are a result of dealing with short term transformation projects where it wouldn't be practical to appoint salaried staff. Agency costs for BCC as a whole were 4.8% (£5.0m). Other directorates performed as follows: CO 2.7%, ACE 2.2%, G&R 6% Agency costs have reduced since the contract with Guidant.
WOP1	DRE386	Overtime spend as % of total salary bill (Resources)	0.10%	0.50%	0.10%	0.10%	↑	Mark Jefferson, Mark Williams	During Q1-Q2 0.1% of salary costs can be attributed to overtime in Resources, equivalent to £15k. Overtime costs for BCC as a whole were 0.6% (£600k). Other directorates performed as follows: CO 1.1%, ACE 0.4%, G&R 0.6%

Corp Plan KC ref	Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Responsible Manager	Officer Notes
WOP2	.BCP524	Increase % employees starting their 'My Performance' 18/19 review form (BCC)	n/a	100%	34%	46%		Mark Jefferson, Mark Williams	This PI previously recorded the % of employees completing their 17/18 review form, which included setting 18/19 objectives. As the system was closed down for 17/18 it has been updated to measure the % of employees starting their 18/19 review form. As at 17th October, 45.93% of employees had started their 18/19 review form, broken down as follows: RE=48%, CO=71%, G&R=58%, ACE=18%.
WOP3	.BCP522	Reduce the average number of working days lost to sickness (BCC)	9.10 days	8.00 days	9.25 days	9.26 days	↓	Mark Jefferson, Mark Williams	Sickness is at its highest level since 2010. The directorate breakdown is as follows: RE 6.08 days, CO 10.68 days, ACE 10.48 days, G&R 6.7 days. Workforce wellbeing is a key priority in the new HR organisational improvement plan. A new Occupational Health manager starts work in November to provide further support to the plan. A number of planned actions have been developed to improve the number of working days lost due to absence including; 1) Introduction of improved sickness absence trigger reporting 2) New enhanced employee assistance programme 3) Mental health and first aid training 4) Regular case management 5) Proactive targeted support for managers and systematic performance reviews 6) Review of Occupational health supplier.
WOP3	.BCP527	Increase the % of employees that live in the 10% most deprived areas	6.20%	Establish benchmark	6.50%	6.40%		Mark Jefferson, Mark Williams	6.42% = 403 employees living in the 10% most deprived areas / 6274 headcount as at 30 September 2018. Work is ongoing to review the pay model for BG1-15, which is being developed in consultation with the Unions. Findings will be presented to the HR committee in November.
WOP3	DRE240	Difference between progression rate of BME and non-BME employee	-1.27%	0.00%	-0.30%	-0.40%	↓	Mark Jefferson, Mark Williams	BME progression rate = 1.44% Non-BME progression rate = 1.80% BME promotions = 10 Non-BME promotions = 90
WOP3	DRE241	Difference between progression rate of Women and Men	-0.14%	0.00%	3.30%	0.10%	↑	Mark Jefferson, Mark Williams	Female progression rate = 1.91% Male progression rate = 1.76% Female promotions = 72 Male promotions = 44
WOP3	DRE242	Percentage of top earners who are women	60.70%	60.37%	57.26%	57.30%	↓	Mark Jefferson, Mark Williams	208 females 155 males



Resources EDM - 2nd Quarter Performance Progress Report (1 April '18 - 30 Sept '18) - [Annual PIs]

Corp Plan KC ref	Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Responsible Manager	Officer Notes
Resources - Finance									
WOP4	.BCP505	Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	38.20%	40.00%	n/a	n/a	n/a	Martyn Wordsworth	We are currently confident that the target will be achieved. A number of practical steps have been taken to maximise opportunities for SMEs in the supply chain such as: <ul style="list-style-type: none"> • early market engagement (and promoting these opportunities to SMEs through our E-procurement solution); • encouraging SMEs to network with prospective bidders (where they can't/won't bid independently); • streamlining the bidding process (to ensure is proportionate to the value and risk of the contract); • using frameworks and DPSs (where appropriate – allowing bidders to bid for smaller contracts); • lotting contracts (where possible); • reducing the turnover cap (applicable to the assessment of financial standing/risk).
WOP4	DRE422	Delivery of Audit Opinion to Management, Audit Committee in time to inform the AGS	n/a	Yes	n/a	Yes	=	Jonathan Idle	
WOP4	DRE423	Annual Governance Statement (AGS) delivered in line with statutory deadlines	n/a	Yes	n/a	Yes	=	Jonathan Idle	
Resources - Legal and Democratic Services									
WOP2	DRE344	Electoral Registration Officer (ERO) meets average national REGISTER standard	Yes	n/a	n/a	n/a	n/a	Yvonne Dawes	
Resources - Policy & Strategy									
WOP2	DRE572	Increase consultation response from under represented communities	n/a	Establish baseline	n/a	n/a	n/a	Tim Borrett	Work is currently ongoing to develop a suite of measures to understand the impact of our consultation process on our community and how we can improve responses from under-represented groups . Proposed indicators include the following: <ol style="list-style-type: none"> 1) Total number of respondents across all closed consultations 2) Equalities distribution (in development) – this will measure the response rate by equalities characteristics 3) Geographical distribution (in development) – this will measure the response rate by ward or deprivation decile (tbc) Both 2 and 3 above will only use citywide consultations with over 1000 respondents (eg Budget, Adult social care etc) as the data source It is anticipated that data will be provided in time for Q3 reporting.
Resources - Workforce & Change									
WOP1	.BCP520	Increase the percentage of colleagues who would recommend the council as a place to work		50.00%	n/a	n/a	n/a	Stephanie Griffin	Data source: Staff survey. The previous staff survey was carried out in 2016/17 and showed that 40% of colleagues recommend the council as a place to work. A survey was not carried out in 2017/18. A draft survey for 18/19 will be presented to HR committee in November and following agreement will be rolled out to colleagues for completion.
WOP2	.BCP521	Increase % of colleagues reporting they have the right tools to do their job effectively/efficiently	n/a	60.00%	n/a	n/a	n/a	Stephanie Griffin	Data source: Staff survey. The previous staff survey was carried out in 2016/17. A survey was not carried out in 2017/18. This is a new question for 2018/19. A draft survey for 18/19 will be presented to HR committee in November and following agreement will be rolled out to colleagues for completion.

Corp Plan KC ref	Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Responsible Manager	Officer Notes
WOP3	.BCP525	Reduce the gender pay gap	4.10%	4.00%	n/a	n/a	n/a	Mark Jefferson, Mark Williams	HR are working with Councillor Harriet Bradley to investigate pay inequality in the city and will report back through the HR committee in May 2019 on findings and actions required.
WOP3	.BCP526	Reduce the race pay gap	12.96%		n/a	n/a	n/a	Mark Jefferson, Mark Williams	Information on the race pay gap will be published later in the Autumn, and will include an action plan.

Resources - Council Wide

WOP1	.BCP560	Increase the satisfaction of citizens with our services (QoL)	n/a	Establish baseline	n/a	n/a	n/a	Tim Borrett	The Quality of Life (QoL) survey will run in Autumn 2018. Headline results will be available in February 2019 followed by a full set of data in March 2019.
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Key:

Status Key

Improvement Key

Well Above Target	↑	Direction of travel IMPROVED compared to same period in the previous year
Above Target		
On Target	=	SAME as previous same period in the previous year
Below Target		
Well Below Target	↓	Direction of travel WORSENE d compared to same period in the previous year

Corporate Strategy - Key Commitments

Empowering & Caring	
EC1	Give our children the best start in life by protecting and developing children's centre services, being great corporate parents and protecting children from exploitation or harm.
EC2	Reduce the overall level of homelessness and rough sleeping, with no-one needing to spend a 'second night out'.
EC3	Provide 'help to help yourself' and 'help when you need it' through a sustainable, safe and diverse system of social care and safeguarding provision, with a focus on early help and intervention.
EC4	Prioritise community development and enable people to support their community.
Fair & Inclusive	
FI1	Make sure that 2,000 new homes (800 affordable) are built in Bristol each year by 2020.
FI2	Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and with a transparent admissions process.
FI3	Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.
FI4	Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.
Wellbeing	
W1	Embed health in all our policies to improve physical and mental health and wellbeing, reducing inequalities and the demand for acute services.
W2	Keep Bristol on course to be run entirely on clean energy by 2050 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks and green spaces.
W3	Tackle food and fuel poverty.
W4	Keep Bristol a leading cultural city, helping make culture, sport and play accessible to all.
Well-Connected	
WC1	Improve physical and geographical connectivity; tackling congestion and progressing towards a mass transit system.
WC2	Make progress towards being the UK's best digitally connected city.
WC3	Reduce social and economic isolation and help connect people to people, people to jobs and people to opportunity.
WC4	Work with cultural partners to involve citizens in the 'Bristol' story, giving everyone in the city a stake in our long-term strategies and sense of connection.
Workplace Organisational Priorities	
WOP1	Redesign the council to work effectively as a smaller organisation.
WOP2	Equip our colleagues to be as productive and efficient as possible.
WOP3	Make sure we have an inclusive, high-performing, healthy and motivated workforce.
WOP4	Be responsible financial managers and explore new commercial ideas.