

# RESOURCES – Q3 2018/19 Performance Summary

FINANCE	
Title	Target status
.BCP501a: Projected forecast outturn as a percentage of approved budget (BCC)	on target
.BCP501b: Forecast level of reserves (BCC)	above target
.BCP502: Increase the percentage of invoices paid on time (BCC)	well below target
.BCP503: Increase the percentage of Council Tax collected	above target
.BCP504: Increase the percentage of non-domestic rates collected	above target
DRE357b: Level (%) of rolling year debt collected (BCC)	below target
DRE619: Average time taken to process new Housing Benefit claims	well above target
DRE620: Average time taken to process changes to existing Housing Benefit claims	below target

WORKFORCE & CHANGE	
Title	Target status
.BCP522: Reduce the average number of working days lost to sickness (BCC)	well below target
.BCP523: Maintain staff turnover	on target
.BCP524: Increase % employees starting their 'My Performance' 18/19 review form (BCC)	well below target
.DRE240: Difference between progression rate of BME and non-BME employee	below target
DRE385: Agency spend as % of total salary bill (Resources)	well below target

**OVERALL SUMMARY:**

46% (11) PI's On / Above target  
54% (13) PI's Below target

LEGAL & DEMOCRATIC SERVICES	
Title	Target status
DRE129a: % of target hours recorded on all legal work for in-house and external clients ("Chargeable hours")	above target
DRE213: Legal Services agency spend as % of total salary bill	well below target
DRE260: % of births registered within 42 days	On target
DRE261: % of deaths registered within 5 working days	well below target

DIGITAL TRANSFORMATION (ICT)	
Title	Target status
DRE111: Percentage "first call fix" on the ICT Service Desk	well below target
DRE150: Number of critical security issues found during network health checks	well below target
DRE165: Average time taken to resolve a Priority 1 incident	well above target
DRE183: Number of transactions performed online on BCC website	well above target

COMMERCIALISATION & CITIZEN'S SERVICES	
Title	Target status
BCP327: % Corporate FOI requests responded to within 20 working days	well below target
BCP328: Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	below target
DRE225: % channel shift achieved for Citizens Services overall	above target

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Responsible Manager	Officer Notes
<b>Resources - Commercialisation &amp; Citizens</b>											
WOP2	.BCP327	% Corporate FOI requests responded to within 20 working days	+	80.5%	100.0%	76.4%	75.0%	79.1%	↓	Rizwan Tariq	Volumes received and performance levels are consistent with previous periods. Hitting the target will be assisted by the installation of an improved electronic case management system as well as the planned introduction of smarter data retention policies.
WOP2	.BCP328	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	+	87.0%	90.0%	83.7%	86.0%	87.4%	↓	Rizwan Tariq	Just short of target in the last period - hitting the Stage 1 complaints target will be assisted by the installation of an improved electronic case management system as well as the planned introduction of smarter data retention policies.
WOP1	.DRE224	Percentage of telephone calls answered within the CSC	+	84.7%	85.0%	83.7%	85.9%	86.3%	↑	Rizwan Tariq	The CSC is above target for Q2. This is mainly down to having a full establishment within the CSC teams.
WOP1	.DRE225	% channel shift achieved for Citizens Services overall	+	27.3%	30.0%	30.9%	31.9%	30.5%	↑	Rizwan Tariq	Figure shown is the quarterly total. Monthly figure for Dec is 32.57%
<b>Resources - Digital Transformation</b>											
WOP2	.DRE111	Percentage "first call fix" on the ICT Service Desk	+	50.5%	60.0%	45.2%	48.0%	48.0%	↓	Ian Gale	1st time fix remains lower than the target. Again we have had changes in resources, resulting in new temporary recruitment and subsequent training. Volumes of Incidents remain 15% up on the previous year, adding upwards of 200 extra Incidents per period above the Incident target, both these continue to have a detrimental effect on the actual 1st time fix figure of 48%.
WOP2	.DRE150	Number of critical security issues found during network health checks	-	5	0	6	6	6	↓	Matthew King	Network Health Test carried out in June 2018 (reported last 2 quarters) and identified 6 critical security issues. ICT are actively engaged on resolving the Critical issues, however there are complex dependencies.
WOP2	.DRE151	% of critical security issues found during network health check fixed within 3 months	+	n/a	100%		0%	0%	n/a	Matthew King	An in-depth review of IT Security arrangements has been commissioned. In the meantime, resources are focussed on Server 2003 decommissioning work essential to 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	3.4 hrs	↑	Ian Gale	Q1-Q3 = 23 incidents. P1 Resolution performance (at 3.4 hrs) well within target of 4 hours. This target represents general industry standard for Priority 1 incidents. Calculation for Q3 = 37.8 hrs / 11 P1 Incidents = 3.4 hrs Average time to close a P1 Incident. NOTE DUE TO HIGH P1 AVERAGE CLOSURE TIME IN DECEMBER 2018: 2 Priority 1 Incidents raised in December 2018: 5/12/2018 - I:113561, IWorld outage / corrupt data, required a new back up and support from Celerity, actually took 2.5 days (22 working hours) to resolve. 27/12/2018 - I:114529, AVAYA ICX Desktop failure, incorrect process followed by 4net when carrying out fortnightly patching resulted in some services not being restarted. 2 hours to resolve by the 3rd party supplier, 4net. Note the IWORLD failure which took 2.5 days to resolve adversely affected the average being only taken across 2 Incidents, hence, an unusually high number.
WOP2	.DRE166	Average time taken to resolve a Priority 2 incident	-	4.5 hrs	8.0 hrs	3.8 hrs	3.6 hrs	3.6 hrs	↑	Ian Gale	60 P2's have been reported and logged (Q1 = 54, Q2 = 55, Q3 = 51), averaging 3.63 hrs across all 3 Periods, which is well below the KPI target for closing P2's.
WOP2	.DRE183	Number of transactions performed online on BCC website	+	228,668	200,000	69,385	156,532	227,643	↑	Tracy Dodds	No of online forms (liferay and orbeon) submitted in Q3 is 71,111 17.8% higher than same Q3 period in 2017/18 showing greater take up by citizens and increased number of digital services available.
<b>Resources - Finance</b>											
WOP4	.BCP501a	Projected forecast outturn as a percentage of approved budget (BCC)	-	n/a	100.0%	102.2%	100.1%	100.0%	n/a	Chris Holme, Denise Murray	Forecast outturn in line with budget.
WOP5	.BCP501b	Forecast level of reserves (BCC)	+	5.47%	5.00%	5.62%	5.53%	5.50%	↑	Chris Holme, Denise Murray	Forecast level of general reserves against planned, as per the approved budget, as a percentage of the net General Fund Budget – the target is assessed as the minimum level below which the general reserve should not fall below in 2018/19. An appropriate level of reserves is required to ensure sustainability and financial resilience.

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Responsible Manager	Officer Notes
WOP4	.BCP502	Increase the percentage of invoices paid on time (BCC)	+	78.5%	96.0%	81.2%	81.0%	81.5%	↑	Chris Holme, Denise Murray	We are in the process of introducing a number of measures aimed significantly improving performance, however whilst there has been some improvement in performance, there are still a number of issues to overcome. Improvements include; 1) Improve reporting framework with analysis of reasons for late payments 2) Regular report/update to EDMs 3) Simplification of guidance to staff and 4) Improve compliance arrangements. We are hoping to see significant improvement in the year ahead.
WOP4	.BCP503	Increase the percentage of Council Tax collected	+	96.8%	96.8%	28.2%	55.1%	83.1%	↓	Martin Smith	Council Tax collection for December shows as 0.07% ahead of target, equivalent to a surplus of £163k. The Council Tax debit, from Annual billing in April, has seen an increase of £673k to December. The number of Council tax outstanding work items remains higher than previous years due to system downtime. It is anticipated that additional resource will be available in the final quarter to ensure year end collection remains on target. An increase in council payers paying over twelve months, instead of ten, required the monthly collection profile to change, hence the comparison in J showing a drop from the previous year.
WOP4	.BCP504	Increase the percentage of non-domestic rates collected	+	97.9%	98.2%	28.0%	57.0%	83.3%	↓	Martin Smith	Business Rates collection for November 2018 shows as 0.5% ahead of target, equivalent to an excess of £1.17m. At this point it is anticipated that year end collection will be in excess of last year's final outturn. An increase in business rate payers paying over twelve months, instead of ten, required the monthly collection profile to change, hence the comparison in J showing a drop from the previous year.
WOP4	.BCP505	Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	+	38.2%	40.0%	n/a	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: • 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); • contracts will be split into smaller 'Lots' to encourage local competition and SME participation, issuing low value quick quote opportunities to a minimum of 3 suppliers (where possible we will invite offers from at least 3 local suppliers); • reducing the turnover cap (applicable to the assessment of financial standing/risk). To ensure, so far as reasonably practicable, that suppliers are paid within 30 days on receipt of invoice, this will include payments due by our contractors to their sub-contractors. An early payment programme is to be considered by BCC. •Simpler and standardised approach to procurement. •Tenders will also include social value criteria which will include how suppliers intend to support local businesses, including jobs, skills, capability development and wider community benefits. •Tender specifications will be designed to provide opportunities for SMEs by ensuring they are tailored to actively encourage tender responses.
WOP4	.DRE356	Reduction during the year in opening balances of general debtors debt (BCC)	+	66.78%	90.00%	49.16%	57.38%	63.55%	↑	Chris Holme, Denise Murray	Q2 target = 85%. The opening balance as at 1st April of general debtors debt was £34.4m. As at 31st December, 63.55% of debt has been recovered (£21.9m), an increase on the same period last year (62.23%). Whilst the target continues to prove challenging project work is underway to investigating alternative methods to improve collection performance.
WOP4	.DRE357a	Value of rolling year debt to be collected (BCC)	-	£127,166,076		£133,405,284	£128,725,795	£138,018,164	↓	Chris Holme, Denise Murray	Overall value of debt is up £17m on figure at this point last year.
WOP4	.DRE357b	Level (%) of rolling year debt collected (BCC)	+	91.54%	90.00%	87.37%	91.41%	83.13%	↓	Chris Holme, Denise Murray	Overall value of invoices processed has increased by £17m compared to this point last year. Current figure includes 2 NHS invoices to the value of £8.6m which are still outstanding, and which are subject to ongoing discussion with the CCG. There are also 5 PFI charge invoices raised for £1m+ and being paid in instalments. These constitute the difference between current performance and meeting the target. Expectations are these will be resolved by end of year and the target will be met.
WOP4	.DRE357c	Total uncollected rolling year debt (BCC)	-	£10,761,120		£16,846,583	£11,056,716	£23,280,517	↓	Chris Holme, Denise Murray	Overall value of debt outstanding up £3m on this point last year however this is a reflection of the overall increase in debit by £17m as collection performance is on a par.
WOP4	.DRE358	% P2P invoices paid with a retrospective order (Resources)	-	24.6%	15.0%	30.3%	25.6%	24.8%	↑	Chris Holme, Denise Murray	During Q1-3, 3,939 invoices were paid with a retrospective order in Resources and can be broken down as follows: Legal & DS: 779, Digital Transformation: 650, HR, Workforce & Org.Design: 363, Finance: 63, Policy, Strategy & Partnerships: 67, Capital - Bus Change: 11 & Commercialisation & Citizens: 2006. 1,802 of the 3,939 RO invoices (46%) were paid late and is one of the main factors in failing to achieve the payment target.

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Responsible Manager	Officer Notes
WOP4	.DRE359	% purchasing completed without a PO number (Resources)	-	13.6%	0.0%	13.3%	15.7%	6.4%	↓	Chris Holme, Denise Murray	During Q1-3, 1,009 invoices were paid without a PO number in Resources, this is broken down as follows: Digital Transformation: 536, Finance: 448, Legal and DS: 12 and HR, Workplace & Org Design 4.
WOP4	.DRE420	Delivery of the Internal Audit plan to at least draft stage	+	n/a	90.0%	10.0%	30.0%	50.0%	n/a	Jonathan Idle	The delivery of the Audit Plan in 2018/19 has been adversely affected by very challenging recruitment factors, particularly in the recruitment of qualified auditors at current pay rates. Mitigating actions have been completed in terms of recruitment, both permanent and temporary between November 2018 and January 2019. This provides the basis for the delivery of sufficient audit coverage to ensure the delivery of an Annual Audit Opinion in time for the collation of the report for the May Audit Committee. Quarter 4 delivery is always disproportionately higher than Q1-Q3.
WOP4	.DRE421	Level of Internal Audit recommendation implementation (Fully / Partial)	+	69.0%	90.0%	84.0%	84.0%	84.0%	↓	Jonathan Idle	The target is largely dependent upon the extent of implementation of IA recommendations by managers across the Council. The concerns relating to this indicator are reported regularly and at the Audit Committee on 21/01/19, it was reported that: "Despite increased engagement by the Internal Audit service in this area, including quarterly updates to all Directorate EDM's, over the last 12 months and while understanding the challenges involved for managers, the performance of the organisation in the consistent and full implementation of Internal Audit recommendations continues to be an area in need of improvement. Both management and the Audit Committee need to monitor this consistently with acceleration and appropriate action to have greater assurance that agreed improvements to internal control are actually fully implemented within reasonable timescales." The Audit Committee now will be calling in managers where there is not a reasonable explanation for non-implementation.
WOP4	.DRE422	Delivery of Audit Opinion to Management, Audit Committee in time to inform the AGS	+	n/a	Yes	n/a	n/a	Yes	n/a	Jonathan Idle	The target was completed in May 2018 as reported to the Audit Committee on 31/05/18.
WOP4	.DRE423	Annual Governance Statement (AGS) delivered in line with statutory deadlines	+	n/a	Yes	n/a	n/a	Yes	n/a	Jonathan Idle	The target was completed in July 2018 with draft AGS reported to Audit Committee on 31/05/18 and final AGS to Audit Committee on 26/07/18.
WOP4	.DRE619	Average time taken to process new Housing Benefit claims	-	26.99 days	22.00 days	23.61 days	22.11 days	17.80 days	↑	Graham Clapp	The service has been consistently under the target of 22 days, since August 2018 to date. In addition it has been under 19 days for the last four consecutive months.
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	10.43 days	↑	Graham Clapp	Although the service has exceeded this target, cumulative performance since mid November has been 9.76 days and the last 2 months have been below target.

### Resources - Legal and Democratic Services

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%	104.22%	↑	Jane Johnson, Nancy Rollason	All teams working in excess of target hours (i.e. productive hours on legal case-work) FTE staff have a target of 1354 hours per year, (this was commercially benchmarked)
WOP4	.DRE211	Legal Services - Income vs Target	+	£1,213,631	£1,292,320	£360,000	£412,773	£1,007,545	↑	Jane Johnson, Nancy Rollason	Main income source is increasingly from internal recharge due to in-house demand; the income also supports engagement of locums/overspend on budget for agency lawyers.
WOP1	.DRE212	Legal Services spend on external barristers	-	£591,712	£526,970	£84,780	£184,074	£307,304	↑	Jane Johnson, Nancy Rollason	Use of external barristers across the service is variable but we are seeing an increase in spend in litigation work. Child protection work is as expected and due to the increase amount of internally recharged work, barristers fees for commercial work are recharged. This is accounted for by adjustments in next year's budget.
WOP1	.DRE213	Legal Services agency spend as % of total salary bill	-	22.2%	17.0%	21.0%	22.1%	29.8%	↓	Jane Johnson, Nancy Rollason	Some agency spend is due to vacancy cover and is mostly covered by unspent salary budget. Some agency spend is to back-fill for team members who undertake dedicated work on major projects such as City Leap. The aim of the Service is to reduce or recharge for agency spend. (Salary expenditure to date £2,102,010. Agency expenditure to date £626,614) (JF)
WOP2	.DRE214a	Number of court claims in which BCC has costs awarded against it	-	1	MI only	0	2	1	↔	Jane Johnson, Nancy Rollason	Q3: KA8.178 - (£61,015) Judicial Review against SEN spending cuts (NB Court Orders for costs were some months earlier, these figures are inserted in the quarter in which they are ascertained and paid)
WOP2	.DRE214b	Total sum of costs awarded against BCC	-	£11,367	MI only	£0	£0	£61,015	↓	Jane Johnson, Nancy Rollason	Q2: DN5.350 (£16,000) & (£6,525) - both Housing claims with costs awarded to Shelter Q3: KA8.178 - (£61,015) Judicial Review against SEN spending cuts (NB Court Orders for costs were some months earlier, these figures are inserted in the Q in which they are ascertained and paid)
WOP2	.DRE215a	Number of court claims in which BCC has costs awarded in its favour	+	74	MI only	189	497	278	↑	Jane Johnson, Nancy Rollason	Costs awarded to BCC for legal fees - multiple cases, most of the cases are education and environment prosecution cases. In Q3: 38% of the value of the cost awards were for environmental littering prosecutions, 19% for education prosecutions and 43% for other prosecution and civil cases.

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WOP2	.DRE215b	Total sum of costs awarded in favour of BCC	+	£40,616	MI only	£51,546	£55,715	<b>£62,373</b>	↑	Jane Johnson, Nancy Rollason	Costs awarded to BCC for legal fees - multiple cases, most of the cases are education and environment prosecution cases. In Q3: 38% of the value of the cost awards were for environmental littering prosecutions, 19% for education prosecutions and 3% for other prosecution and civil cases.
WOP2	.DRE260	% of births registered within 42 days	+	97.0%	98.0%	97.4%	97.9%	<b>98.0%</b>	↑	Yvonne Dawes, Elizabeth Matthews	In April - December 8293 Births were registered within the required 42 day period - compliance 98.% 719 in December 2018- 19 exceptions therefore 97.36% 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%	<b>77.00%</b>	↑	Yvonne Dawes, Elizabeth Matthews	National average is 80%, and the SW regional average is 73%. Bristol are currently performing at 77% to the end of December. This is an improving picture and a lot of work is being undertaken including 'lean' process analysis, significantly improved appointment availability and work with partner agencies. The Register Office does not however have complete control of the whole process.

### Resources - Policy & Strategy

WOP2	.DRE411	Communication Campaign effectiveness (%)	+	95.0%	80.0%	95.0%	87.5%	<b>90.0%</b>	↑	Saskia Konynenburg	Budget consultation PR/comms met and exceeded 3 objectives out of 3. Apprenticeship You're Hired jobs fair met 2 objectives out of 3. Quality of Life survey comms support met 4 objectives out of 4. The campaigns therefore met 9 objectives out of 10 set - 90%.
WOP2	.DRE572	Increase consultation response from under represented communities	+	n/a	Establish baseline	n/a	n/a	<b>n/a</b>	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: 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 (e.g. Budget, Adult social care etc.) as the data source.

### 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	<b>n/a</b>	n/a	Stephanie Griffin	The last employee survey was carried out in 2016/17 and showed that 40% of colleagues recommend the council as a place to work. The next survey will be run in March 2019 when a new baseline and targets will be set. The results of the survey will be analysed and an action plan produced as part of the Organisational Improvement Plan. The survey proposal was noted by HR Committee in November 2018, the survey questions are currently being designed and tested with staff focus groups, and will be shared with HR committee before launch.
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	<b>n/a</b>	n/a	Stephanie Griffin	This will be a new question for the 2019 employee survey, following which a baseline and target will be set. The results of the survey will be analysed and an action plan produced as part of the Organisational Improvement Plan.
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	<b>9.41 days</b>	↓	Mark Jefferson, Mark Williams	Sickness is at its highest level since 2010. We have the 5th lowest sickness absence figure benchmarked against to core cities comparators. Higher sickness absence in the Council is related to a number of factors: it employs more older people and women, both of whom tend to have higher rates of sickness absence; it is more likely to employ staff with a long-standing health condition who are more likely to go off sick and tends to offer more generous sick pay arrangements. Improving the health and wellbeing of our workforce is a key organisational priority and is a key feature of our organisational improvement plan. HR are working with managers at all levels to further develop: <ul style="list-style-type: none"> <li>• Positive and supportive workplace culture,</li> <li>• Good people management practices,</li> <li>• Raise safety awareness and maintain a health workplace,</li> <li>• Proactive management of casework,</li> <li>• Policies that take a holistic approach to health and wellbeing, and</li> <li>• Improved staff engagement and wellbeing that will reduce sickness absence.</li> </ul>
WOP1	.BCP523	Maintain staff turnover	-	14.6%	12.5%	15.5%	14.2%	<b>14.3%</b>	↑	Mark Jefferson, Mark Williams	Target = 10-15%. There has been a positive trend in retention over the last 12 months and continues to show improvement compared to the same period last year (16.4%).




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WOP2	.BCP524	Increase % employees starting their 'My Performance' 18/19 review form (BCC)	+	n/a	100%	34%	46%	46%	n/a	Mark Jefferson, Mark Williams	The current system used for recording results of performance reviews has been in place since 2015 and will be replaced by iTrent in April 2019 as part of the roll-out of a new single HR and Payroll system. There has been inconsistent use of the current system owing to a complex sign off functionality (with completion rates appearing lower than they actually are), lack of integration with other HR and payroll systems and the use of other off-line systems. To address this, one of the main priorities in the Organisational Improvement Plan is to design and implement a new performance management strategy to increase the levels of participation and quality of performance reviews. This will be accompanied by support and training on how to have effective conversations, and good practice in setting performance objectives as part of developing a strong performance culture which is being led by the senior leadership team. This proposal was reviewed by HR Committee and members of Resources Scrutiny committee in January.
WOP3	.BCP527	Increase the % of employees that live in the 10% most deprived areas	+	6.2%	Establish benchmark	6.5%	6.4%	6.4%	n/a	Mark Jefferson, Mark Williams	399 employees live in the 10% most deprived areas as at 31 December 2018. We are committed to increasing the number of employees who work for us from these communities and there is much more work to be done. Our Education and Skills colleagues support pathways to work such as apprenticeships are targeted at these communities as well as Job Fairs and Job Days. We will also be developing targeted recruitment campaigns as part of our organisational improvement plan.
WOP1	.DRE134a	Number of working days lost due to sickness absence (Resources)	-	6.23	8	6.21	6.08	8.56	n/a	Mark Jefferson, Mark Williams	The rise in sickness levels can be attributed to the change in make-up of the Directorate after a corporate restructure. This number is therefore not comparable with the previous one (6.08).
WOP3	.DRE240	Difference between progression rate of BME and non-BME employee	+	-1.27%	0.00%	-0.30%	-0.40%	-0.10%	↑	Mark Jefferson, Mark Williams	BME progression rate 2.00% Non-BME progression rate 2.13% 139 staff members were promoted during Q3. The progression rate for BME staff was 2.00% and for non-BME staff was 2.13%. We are focusing on the following actions to improve this indicator: Support the work on tackling the race pay gap – looking at progression, pay, recruitment and flexible working. Continue and expand our 'Stepping Up' partnership programme for aspiring BAME leaders, extending it to other under-represented groups. Review and refine the provision of learning on diversity, equalities and inclusion – aligned to objectives in equalities and inclusion strategy – and to build workforce knowledge and skills on equality and inclusion.
WOP3	.DRE241	Difference between progression rate of Women and Men	+	-0.14%	0.00%	3.30%	0.10%	-0.20%	↓	Mark Jefferson, Mark Williams	Female progression rate 2.16% Male progression rate 2.32% 139 staff members were promoted during Q3. We are focusing on the following actions to improve this indicator: Support the work on tackling the gender pay gap – looking at progression, pay, recruitment and flexible working. Continue and expand our 'Stepping Up' partnership programme for aspiring BAME leaders, extending it to other under-represented groups. Review and refine the provision of learning on diversity, equalities and inclusion – aligned to objectives in equalities and inclusion strategy – and to build workforce knowledge and skills on equality and inclusion.
WOP3	.DRE242	Percentage of top earners who are women	+	60.70%	60.37%	57.26%	57.30%	55.81%	↓	Mark Jefferson, Mark Williams	353 top earners (197 female; 156 male). An employee with an FTE salary of £44,697 or greater is categorised in the top 5% of earners. As at 31 December 2018 there were 197 (55.81%) females and 156 (44.19%) males in the top 5% of earners. This is below the target of 60.37% which reflects the percentage of female employees in post as at 31st March 2018. We are focusing on the following actions to improve this indicator: Support the work on tackling the race pay gap – looking at progression, pay, recruitment and flexible working. Continue and expand our 'Stepping Up' partnership programme for aspiring BAME leaders, extending it to other under-represented groups. Embed the Leadership Framework which sets out standards for existing leaders and giving aspiring leaders a clear set of skills and competencies to develop.
WOP1	.DRE385	Agency spend as % of total salary bill (Resources)	-	9.5%	5.0%	8.4%	10.3%	9.2%	n/a	Mark Jefferson, Mark Williams	Due to corporate restructure, figures are not comparable with last year. During Q2-Q3 9.2% of salary costs can be attributed to agency costs in Resources, equivalent to £1.42m. This is in comparison with £2.15m during Q2. Agency costs for BCC as a whole in Q3 were 5.3% (£2.86m). Most costs are a result of dealing with short term transformation projects where it wouldn't be practical to appoint salaried staff.
WOP1	.DRE386	Overtime spend as % of total salary bill (Resources)	-	0.10%	0.50%	0.10%	0.10%	0.50%	↓	Mark Jefferson, Mark Williams	During Q1-Q2 0.5% of salary costs can be attributed to overtime in Resources, equivalent to £79k. Overtime costs for BCC as a whole were 0.6% (£345k).

Corp Plan Link	Code	Title	+/-	2017/18 outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Responsible Manager	Officer Notes
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#### Progress Key

Well Above Target
Above Target
On Target
Below Target
Well Below Target

#### Improvement Key

	Direction of travel <b>IMPROVED</b> compared to same period in the previous year
	<b>SAME</b> as previous same period in the previous year
	Direction of travel <b>WORSENERD</b> 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.