

Resources

Scrutiny Commission

18th December 2019



Report of: Mike Jackson, Executive Director: Resources

Title: Performance Report - Quarter 2

Ward: City-wide

Officer Presenting Report: The report is 'To Note'

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Recommendation:

To note the Resources Directorate's performance progress report for Quarter 2, 2019/20.

The significant issues in the report are:

The most significant performance issues against the corporate plan priorities are set out in appendix A1. The Scrutiny Commission are invited to ask questions of the Executive Director; Resources on progress against these priorities.



1. Summary

The report and appendix are a summary of the main areas of progress towards delivery of the Corporate Business Plan 2019-20.

2. Context

This report and appendix is designed to standardise a set of Key Performance Indicators and reporting arrangements around the corporate strategy and Bristol City Council's business plan.

In terms of performance in Q2 for the directorate, progress can be summarised as follows:

Performance summary:

Of the total available KPI results reported within this report, this quarter:

- 45% of those with established targets are performing on or above target (9/20)
- 50% of those with a direct comparison from 12 months ago have improved (4/8).

The difference in performance against target and that of the direction of travel can in part be attributed to the stretching nature of the targets set.

Service Areas:

Commercialisation (& Citizens Services)

- Citizen's Services KPIs are not included here as they are part of the Communities Scrutiny report.
- The increasing numbers of electric & hybrid vehicles has stalled owing to the need to increase the number of charging points and infrastructure as a whole.

Policy, Strategy & Partnerships

- Both performance against target for all Corporate Plan (BCP) metrics and their direction of travel are showing as well below target. These are a measure of the overall organisation, and reflect challenges in the People and Growth & Regeneration directorates as well as Resources.
- Equality Action Plans are included in the annual service planning process, one of the milestones in the response to the Equality & Inclusion Policy.

Digital Transformation:

- BCC user satisfaction with the service is performing well at 94.6%.
- The Percentage of applications without a version upgrade in previous 12 month period is on target, demonstrating that the key business applications are available and managed well. This process also impacts on reducing the number of business critical faults.

Finance:

- All of the 4 Finance KPIs are performing at just below target for Q2, though the latest position shows confidence in targets being met at year-end on the collection KPI's.
- Paying invoices on time is one of the measures where we are improving, albeit still below target.

Legal and Democratic Services:

- All four of the KPIs here are progressing well.

Workforce & Change:

- Sickness absence figures are below target overall, but are improved on this time last year (and since the last quarter).
- The percentage of employment offers made to people living in the 10% most deprived areas is still slightly below target, but is improved on Q1 as per Organisational Improvement Plan actions.

3. Policy

All BCP Performance Indicators contained within Appendix A1 represents the Resources PIs that are included within the Corporate Strategy (2018/23) and demonstrate our progress.

4. Consultation**a) Internal**

Performance progress has been presented to the Executive Directorate Meeting prior to the production of this report.

b) External

Not Applicable

5. Public Sector Equality Duties

- 5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
 - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to --
 - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
 - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
 - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
 - iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –

- tackle prejudice; and
- promote understanding.

5b) This is a report to consider performance progress against the 2018/23 Corporate Strategy, which has had an Equalities Impact Assessment.

Appendices:

A1 – Resources Directorate Performance Progress Report (Q2 2019/20)

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

None