

Resources Scrutiny Commission

30 November 2020



Report of: Mike Jackson Chief Executive

Title: Resources Performance Progress Report - Quarter 2, 2020/21

Ward: All wards

Officer Presenting Report: Guy Collings, Head of Insight, Performance & Intelligence

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Recommendation

That Scrutiny note the progress made by Directorate teams against the relevant Key Performance Indicators (Appendix A1) and that Scrutiny members and Directors discuss measures to address any performance issues.

The significant issues in the report are:

Highlighted in section 2 below, and noted within the suite of KPIs set out in Appendix A1.

Of all RE Directorate measures reported this quarter:

58% are on or above target

59% are performing better than at the same time last year



1. Summary

This performance progress report and appendix is part of the standard reporting arrangements around the Bristol City Council (BCC) [Corporate Strategy 2018-23](#) and [Business Plan for 2020/21](#). A number of measures have been identified as Key Performance Indicators (KPIs) to demonstrate delivery for the Resources Directorate (as set out in Appendix A1), including Business Plan measures (coded as BCP) and others agreed with the Directorate leadership teams and Cabinet Members.

Indicators are “RAG rated” alongside management comments indicating progress of actions underway or planned to bring performance in line with target.

BCC measures and City-wide measures - For 2020/21 we have differentiated between indicators that are wholly owned by BCC, so are direct measures of our performance, and those where BCC is a key player but performance is dependent on other partners or factors. Indicators are listed accordingly.

Impact of Covid-19 – Many indicators are significantly affected, and some suspended; where relevant, targets were adjusted to take account of this. Some indicators have data but are marked as exempt from performance status for Q2 due to severe impacts. Individual details are in the management comments (Appendix A1).

2. Context

In terms of performance in Q2 for Resources, noting that some areas also report to Communities Scrutiny Commission, progress can be summarised as follows:

Performance summary

Taking the available KPI results for the Resources Directorate this quarter, and noting the BCC / City-wide differentiation:

- **58% of all EDM measures** (with established targets) **are performing on or above target** (14 of 24)
 - 58% of BCC-only measures (14 of 24)
 - No city-wide measures this quarter
- **59% of all EDM measures** (with a comparison from 12 months ago) **have improved** (13 of 22)
 - 59% of BCC-only measures (13 of 22)
 - No city-wide measures this quarter

Service Areas:

A number of performance measures have been re-aligned to new divisions this reporting quarter following the disaggregation of Commercialisation and Citizens Services in September 2020.

Digital Transformation:

Channel shift has improved on last quarter as a number of online forms were reinstated this quarter as services became available again. Performance this quarter has continued to be affected by the Covid-19 pandemic requiring the re-prioritisation of work tasks within IT, especially to support the Covid-19 Incident Management Team. On occasions "low priority" requests have had to be delayed while other priorities take precedence.

Finance:

Financial pressure caused by the Covid-19 pandemic has meant a drawdown from general Reserves, but this remains within the policy limit of between 5-6% as set in the Council's Medium Term Financial Plan. Payment of invoices on time continued above target and improved slightly on Q1, and has not been at this level (at Q1), since 2015. Council Tax and Business rates collection are both worse than Q1 last year, as expected. Priority has been to provide support to people in financial difficulty, helping to increase take up of benefits etc. The monitoring of activities following an Internal Audit inspection was all suspended due to Covid-19; work recommenced late in Q2 and will be reported at Q3.

Legal and Democratic Services

Following the changes in Q1 to national registration procedures as a direct result of Covid-19, registration of births recommenced this quarter so although there is improved performance there is still a considerable backlog to be completed. Registration of deaths has improved on the same time last year and there has been positive feedback from service users that this can now be done by telephone. Performance on responding to Stage 1 complaints is above target, although Freedom of Information (FOI) requests are still well below target. However both have greatly improved from the same time last year.

Policy, Strategy and Partnerships

There has been good progress on the delivery of Equality Action Plans across the Council with 77% of actions on track as expected, this is a new measure for 2020-21. Extensive city-wide communications have continued to enable citizens to access a range of welfare and crisis services, and to advise about changes to council operational services. Weekly updates to the current local status of Covid-19 and the Council's responses and initiatives to this continue.

Workforce and Change

This quarter saw an improvement in overall sickness absence levels HR continue to work pro-actively with managers to support them in managing all absence cases and contacting managers where staff are self-isolating, shielding or vulnerable.

Results from the latest staff survey have now been published with a range of positive responses. Of note is a significant increase in the percentage of staff who are 'clear about what the council is here to do and its priorities' from 76% in the previous year to 83% now. Detailed results have been shared with staff and each division will develop their own local action plan. The next annual survey will take place in March 2021.

3. Policy

Performance is reported as part of quarterly governance process as soon as possible after gathering all the necessary data.

4. Consultation**a) Internal**

Performance progress has been presented to the Resources Directorate leadership teams and Cabinet Members 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) Not applicable

Appendices:

Appendix A1: Performance Progress Update (Q2 2020/21)

Appendix A2: A list of short definitions for each measure shown in Appendix A1

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None

RESOURCES – Q2 2020/21 Performance Summary

OVERALL SUMMARY:

58% (14 of 24) PIs On / Above target
59% (13 of 22) PIs are the same or better than Q2 last year

FINANCE		
Title	Target status	DoT
BCPB502: Increase the percentage of invoices paid on time (BCC)	Above target	↑
DREB501b: Forecast level of reserves (BCC)	Data not entered	
BCPB503: Maintain the percentage of Council Tax collected	Well above target	↓
BCPB504: Increase the percentage of non-domestic rates collected	Well above target	↓

WORKFORCE & CHANGE		
Title	Target status	DoT
BCPB522: Reduce the average number of working days lost to sickness (BCC)	Below target	↑
BCPB527: Increase the % of staff who are "clear about what the council is here to do and its priorities"	Above target	↑
BCPB528: Increase the percentage of employment offers made to people living in the 10% most deprived areas	Well below target	↓
DREB242: Percentage of top earners who are women	Above target	↓

LEGAL & DEMOCRATIC SERVICES		
Title	Target status	DoT
DREB518: Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	Above target	↑
DREB212: Legal Services agency spend as % of total salary bill	Well above target	↑
DREB213: % of births registered within 42 days	Well below target	↓
DREB214: % of deaths registered within 5 working days	Above target	↑

DIGITAL TRANSFORMATION (ICT)		
Title	Target status	DoT
DREB225: Improve the percentage channel shift achieved for Citizens Services overall	Well below target	↓
DREB550: Reduce the number of Business Critical (P1) Incidents reported to the ICT service desk	Well above target	↓
DREB552: Increase the percentage ICT Service Requests completed effectively within SLA timescales (5 days)	Below target	↓
DREB554: Increase the % users scoring the IT Services as good or above following incident or service request	Well above target	↑

POLICY, STRATEGY & PERFORMANCE		
Title	Target status	DoT
BCPB636: Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	Data not entered	
DREB533a: Increase % of all Equality Action Plan actions reporting expected progress (or better)	Above target	n/a New PI

DoT = 'Direction of Travel' compared to this time last year



Resources EDM - Quarter Q2 (1st April - 30th September 2020) Performance Progress Report

Corp Plan KC ref	Code	Title	Status	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Notes
Resources - Digital Transformation										
Bristol City Council (BCC) owned performance indicators:										
WOP2	DREB225	Improve the percentage channel shift achieved for Citizens Services overall	Well below target	+	30.4%	30.0%	21.6%	23.4%	↓	Many online forms have been inactive during the lockdown due to services not being available. This has resulted in lower than normal channel shift.
WOP2	DREB550	Reduce the number of Business Critical (P1) Incidents reported to the ICT service desk	Well above target	-	5	24	4	10	↓	Work is underway to identify and implement a new telephony/contact centre solution in light of both numerous failures and increased demand for this functionality in light of new ways of working. Work is also underway to migrate the current web platform onto a more robust platform (Azure, as part of ITTP). Additionally the Website will be completely rebuilt on a new platform in the coming months.
WOP2	DREB551	Percentage of applications without a version upgrade in previous 12 month period	Well below target	+	90.0%	90.0%	88.9%	77.8%	↑	2 Applications had a requirement for a planned upgrade during Quarter 2, the balance of 7 Applications did not have a planned upgrade, NB - it was planned to upgrade the Uniform application but this had to be delayed as colleagues deferred this upgrade to enable focus on their response to Covid in this period, resulting in 77.8% of the monitored systems not requiring an upgrade in Q2.
WOP2	DREB552	Increase the percentage ICT Service Requests completed effectively within SLA timescales (5 days)	Below target	+	69.1%	85.0%	80.3%	77.4%	↓	A 13% rise in the total Requests received when compared with Q1 resulted in impacting the overall fulfilment rate. This performance is extremely positive in light of the Service Desk receiving a 59% increase in call volumes during September, impacting both; time to answer calls and the ability to deliver Service Requests as a result of supporting ITTP by taking calls during the Outlook 2016 rollout - this resulted in a large number of (expected) contacts even with clear communications issued by the project and internal communications. We are further bolstering the team (temporarily) to maintain our levels of service.
WOP2	DREB554	Increase the % users scoring the IT Services as good or above following incident or service request	Well above target	+	94.9%	90.0%	97.2%	96.5%	↑	A really positive result in light of the increased volume of calls received and associated drop in Service Request performance. A combination of good customer service and colleagues supporting us through this period of significant change to our IT.
Resources - Finance										
Bristol City Council (BCC) owned performance indicators:										
WOP4	BCPB502	Increase the percentage of invoices paid on time (BCC)	Above target	+	81.0%	85.0%	86.0%	86.3%	↑	Performance out turn for Q2 2020/21 is 86.27%, 1.27% in excess of target. Budget Managers compliance with the purchase order process continues to be an issue across all directorates.
WOP4	BCPB503	Council Tax collected as a percentage of approved budget	Well above target	+	96.76%	93.57%	27.32%	53.94%	↓	Council tax collection as at 30 September 2020 stands at £144.4m equivalent to 1.44% above the revised target, a surplus of £3.8m. This represents a variance of -£3.276m when compared to September 2019 (previous years collection plus uprating). We are signposting citizens in difficult financial situations to appropriate support, being flexible with in-year instalments and are not taking recovery activity where citizens are temporarily unable to pay. We are building on our successful citizen engagement/outreach strategies to maximise council tax income and avoid enforcement whenever possible in the current year. Council tax collection for 2020/21 is on target to achieve 93.57%
WOP4	BCPB504	Non-domestic rates collected as a percentage of approved budget	Well above target	+	98.34%	91.77%	19.00%	50.91%	↓	Business Rate target for 2020/21 is set at 91.77%. Business Rate collection for September 2020 stands at £77.98m and is £2.6m or 1.71% above target. Due to the delays in re-billing whilst we focussed on grants, we continue to experience low payment rates. We expect many businesses will experience financial difficulties this year; currently 28% of accounts have unpaid instalments totalling £8.5m, and we are engaging with these businesses to offer appropriate support.

Corp Plan KC ref	Code	Title	Status	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Notes
WOP4	BCPB505	Percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	Data not due	+	51.90%	55.00%	n/a	n/a	n/a	This is an annual measure and will be reported at year-end. 51.9% of BCC's spend in FY19/20 was with Small-Medium size Enterprises (SMEs), which is comparable with the percentage of UK business's total turnover attributed to SMEs (52%, from 2019 ONS figures). The target for FY20/21 is set at 55% in order to continue our push to ensure that opportunities are open to smaller local organisations. Actions include: less onerous procurement processes below £25k; and taking the impact on the local economy into account when selecting suppliers.
WOP4	DREB422	Percentage of agreed management actions implemented within agreed timelines	Data not due	+	76.0%	75.0%	0.0%	0.0%	n/a	The revised planned follow up work will not be completed until end of Q3. This is due to loss of Q1 and late start to Q2 as a result of the Covid19 pandemic. We are in the process of automating the procedures for monitoring and reporting the implementation of agreed management actions. The first performance report on this will be end of Q3.
City Wide Performance Indicators that BCC contributes to:										
CV3	BCPC501b	Forecast level of reserves (BCC)	Below target	+	3.90%	5.50%	5.05%	5.05%	↓	In setting the budget the Council reinstated the Council's general reserve to above 5% following the 2019/20 overspend. However the financial pressure caused by the Covid-19 has meant a drawdown from general reserves has been approved by Cabinet which brings the general reserves back down to £20m, this at the policy limit of between 5-6% as set in the Council's Medium Term Financial Plan. There is a forecast of further non-covid overspend which if not mitigated in year would bring general reserve below policy limit and therefore require Full Council approval. At this point of the financial year it is expected services with forecast overspends will develop and implement recovery plans/actions to the overspend of their cash limited budget.
Resources - Legal and Democratic Services										
Bristol City Council (BCC) owned performance indicators:										
WOP2	BCPB518	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	Above target	+	78.5%	80.0%	85.0%	84.50%	↑	
WOP2	DREB213	% of births registered within 42 calendar days	Well below target	+	98.6%	98.0%	28.0%	34.0%	↓	Year to date 2020/2021; a total of 4,426 births registered - (2,904 at over 42 days). Due to lockdown, we are catching up on outstanding birth registrations, currently totalling 1,524 but only 452 of these are from before September 2020 with 764 outstanding registrations from September 2020.
WOP2	DREB214	% of deaths registered within 5 calendar days	Above target	+	79.2%	82.0%	83.0%	84.0%	↑	Year to date 2020/2021: a total of 1,876 deaths registered (304 at over 5 days). We are above target as we are now able to registering deaths by telephone. The feedback shows that this has been well received by users of the service as has improved the customer journey.
WOP2	DREB226	Increase the percentage of Corporate FOI requests responded to within 20 working days	Well below target	+	65.0%	90.0%	62.0%	63.70%	↑	
WOP4	DREB211	Legal Services - Income vs Target	Below target	+	133.0%	100%	71.5%	94.2%	↓	Income has picked up in Q2 and expect to meet budget in full by year-end despite significant impact of lock-down in Q1.
WOP4	DREB212	Legal Services agency spend as % of total salary bill	Well above target	-	21.0%	25.0%	18.6%	19.7%	↑	Agency invoicing delayed and this figure may be a little higher next quarter. Restructure and consequent recruitment to fill vacancies has been delayed, but anticipate restructure process starting mid November.

Corp Plan KC ref	Code	Title	Status	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Notes
Resources - Policy, Strategy & Partnerships										
Bristol City Council (BCC) owned performance indicators:										
WOP1	BCPB530	Increase the satisfaction of citizens with our services (QoL)	Data not due	+	42.8%	45.8%	n/a	n/a	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.
WOP2	DREB533a	Increase % of all Equality Action Plan actions reporting expected progress (or better)	Above target	+	New KPI 2020/21	75.0%	n/a	77.0%	n/a	Updates from service area action plans shows that the council is progressing as expected overall in equality actions relating to organisational and workforce development, and community and partnership work. However some equality actions have been postponed or delayed where service delivery has been interrupted because of COVID-19 measures.
WOP4	BCPB636	Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	Well above target	-	2.32	1.8	2.39	1.7	↑	People in more deprived parts of Bristol typically respond less to surveys than people in less deprived areas. The PI compares the survey response rate for people in the least deprived 20% of Bristol compared to the most deprived 20%. The ultimate target is 1 (equal response rates for areas of high and low deprivation).
City Wide Performance Indicators that BCC contributes to:										
WC4	BCPC533	Increase the percentage of people who feel they can influence local decisions (QoL)	Data not due	+	18.1%	20.1%	n/a	n/a	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.
WOP4	DREC633	Increase the % of people who think that the Council provides Value for Money (QoL)	Data not due	+	28.3%	30.0%	n/a	n/a	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.
Resources - Workforce & Change										
Bristol City Council (BCC) owned performance indicators:										
WOP1	BCPB523	Maintain appropriate staff turnover	Well above target	-	9.9%	12.5%	8.7%	7.7%	↑	Turnover has continued to fall this is due to the impact of CV-19 on economic activity, this is also shown by a fall in new starters.
WOP2 CV3	BCPB521	Increase % of colleagues reporting they have the equipment to do their work effectively	Below target	+	61.0%	65.0%	n/a	63.0%	↑	There has been an increase in performance to 63%, compared with 61% the previous year. The next annual survey will take place in March 2021. There is on-going work in relation to the Covid-19 recovery phase and how we continue new ways of working. The roll-out of Office 365 in 2020 as part of the IT Transformation Programme has been continuing and this will provide additional tools and opportunities for more efficient ways of working. A support package of training and guidance will help employees adapt to the new facilities. In the shorter-term, colleagues have been using Lync, Skype for business and Zoom to help stay connected whilst homeworking – these tools have been used in accordance with our information governance procedures.
WOP2	BCPB524	Increase the percentage of staff with a completed annual appraisal	Data not due	+	n/a	75.0%	n/a	n/a	n/a	
WOP3 CV3	BCPB522	Reduce the average number of working days lost to sickness (BCC)	Below target	-	8.55 days	8.00 days	8.79 days	8.20 days	↑	Sickness in Q2 has seen a decrease from 8.79 days in Q1 to 8.20 days in Q2. We have seen a decrease in absence in Q2. When excluding COVID-19 from sickness calculations average working days lost (8.1) has dropped below than pre-COVID-19 levels and is the lowest it has been in the last 12 months. Absence levels continue to be below the published mean average for unitary authorities. We are currently commissioning a new service provider to supply integrated occupational health, employee assistance and physiotherapy provision to support our employee health and well-being priorities. Continuing to reduce sickness absence remains a priority, both corporately and for Directorates. The Council continues to take preventative measures to reduce sickness absence through our Health and Wellbeing Plan and revised Workforce Strategy.

Corp Plan KC ref	Code	Title	Status	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Notes
WOP3	BCPB527	Increase the % of staff who are "clear about what the council is here to do and its priorities"	Above target	+	76.0%	80.0%	n/a	83.0%	↑	There has been a significant increase in performance to 83%, compared with 76% the previous year. The next annual survey will take place in March 2021. As part of the actions from the 2019 survey, a refreshed communication strategy and corporate narrative was been developed to provide a consistent way of describing the city and council. This will be used in our communications externally and internally to help colleagues understand what the council is here to do and its priorities.- Directors have been holding events with their teams and with cross team sessions to create a shared understanding of what a one-council approach looks like in practice and how we can best work with each other.- Each division also has their own local action plan with activities to improve cascade of information and priorities.
WOP3	DREB242	Percentage of top earners who are women	Above target	+	56.3%	55.0%	55.6%	55.6%	↓	There were 444 employees categorised as "top earners" in this quarter. 247 were female; 197 were male. We continue to see a higher percentage of female staff that 'top earners' compared to male staff. Through targets set in the Organisation Improvement Plan we continue to support the work on tackling the gender pay gap – looking at progression, pay, recruitment and flexible working.
WOP3	DREB245	Increase the % of colleagues who would recommend the council as a good place to work	Above target	+	62.0%	65.0%	n/a	70.9%	↑	There was a significant increase to 71% in the 2019 survey from 62% the previous year. There have been a range of activities relating to this measure including focus groups looking at key organisational themes which contribute to employee engagement such as health and wellbeing, physical work place, recognition and visibility of senior leaders.This is an annual measure: it is currently anticipated that the next staff survey will take place in February/March 2021.
WOP3	DREB525	Reduce the gender pay gap	Data not due	-	4.08%	3.85%	n/a	n/a	n/a	
WOP3	DREB526	Reduce the race pay gap	Data not due	-	12.06%	to be reviewed	n/a	n/a	n/a	July 2020: original target of 11.75% put on hold following CLB discussion
WOP4	BCPB528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	Well below target	+	5.50%	6.50%	4.90%	4.60%	↓	The percentage of job offers being made to employees in the most deprived areas has dropped to 4.55% in Q1 from 4.92% in Q1. There have been 67 less job offers (in total) than the same time last year. It is likely that this measure has been impacted by CV-19 as recruitment numbers reduce. The Advancing equality and inclusion: new actions for 2020/21 detail the work we are doing on Recruitment, selection and talent management - a positive action strategy to address diversity gaps.



Progress Key
Well Above Target
Above Target
On Target
Below Target
Well Below Target

Improvement Key	
↑	Direction of travel IMPROVED compared to same period in the previous year
=	SAME as previous same period in the previous year
↓	Direction of travel WORSENERD 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.

Defintions and reporting timescales for Performance Indicators

2020/21 Resources: Digital Transformation

PI ref	Measure	Frequency/period reported	Method of calculation
Bristol City Council (BCC) owned performance indicators:			
DREB225	% channel shift achieved for Citizens Services overall	Quarterly (Cumulative)	This measures the channel migration score is calculated by comparing the number of transactions completed online against the number of inbound telephone calls, automated telephony, face 2 face visits and emails. The calculation is: (No. of online transactions / all completed transaction (inc. online) x100
DREB550	Reduce the number of Business Critical (P1) Incidents reported to the ICT service desk	Quarterly (Cumulative)	This counts the number of Priority 1 (business critical) incidents. Effectively, the number of calls allocated by the service desk categorised as a Priority 1 incident. These are defined as incidents that: Affects frontline services to the public or over 100 users, or is a BCC agreed critical application.
DREB551	Percentage of applications without a version upgrade in previous 12 month period	Quarterly (Rolling year)	This measures the percentage of a defined list of key business applications that have had a software version upgrade in the last 12 months. The Key business applications are: <ul style="list-style-type: none"> • Uniform • GIS • IWorld • Information at Work (Revs & Benefits) • LAS • LCS • Civica CX • MS Office • McAfee Anti-Virus
DREB552	Increase the percentage ICT Service Requests completed effectively within SLA timescales (5 days)	Quarterly (Cumulative)	This measures the requests for IT services that are delivered within a timely manner. (Number of Service Requests fulfilled within SLA defined timescale): A Service Request is defined as provision of a Service Catalogue item. The currently defined SLA is delivery within 5 days of request. The calculation: (Number of service requests completed within SLA defined timescale / Total number of service requests) x 100
DREB554	Increase the % users scoring the IT Services as good or above following incident or service request	Quarterly (Snapshot)	This measures if the IT Services are delivered in a manner that is appreciated by our customers and recognised as adding value, by carrying out random surveys following an incident report.

2020/21 Resources: Finance

PI ref	Measure	Frequency/period reported	Method of calculation
Bristol City Council (BCC) owned performance indicators:			
BCPB501b	Forecast level of Bristol City Council financial reserves	Quarterly (Snap shot)	The level of general reserves (which is the £20m) as a percentage of the net General Fund Budget – and shouldn't fall under 5%. 2018/19 financial outturn balanced with an appropriate level of reserves to ensure sustainability and resilience
BCPB502	Increase the percentage of invoices paid on time (BCC)	Quarterly (Cumulative)	This measures the percentage of undisputed invoices for commercial goods and services paid to external contractors and suppliers during the year by the authority within mutually agreed terms or 30 days if such terms do not exist, as a percentage of all such invoices paid by the authority in the year. Authorities may exclude invoices sent to schools and paid from delegated school budgets if they wish. Time starts from the date the authority (not the payment section) receives the invoice.
BCPB503	Maintain the percentage of Council Tax collected	Quarterly (Cumulative)	This measures the percentage of the estimated net collectable debit for council taxes net of benefit. Against the total receipts council taxes; net of refunds granted in respect of the present year only.
BCPB504	Increase the percentage of non-domestic rates collected	Quarterly (Cumulative)	This measures the percentage of the estimated net collectable debit in respect of non-domestic. Against the total receipts of non-domestic rates, net of refunds granted in respect of the present year only.
BCPB505	Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	Annual	This PI measures the percentage of Bristol City Council's overall procurement expenditure committed to SME's. The aim is to support BCCs policy to ensure that SMEs have the opportunity to bid for and win council contracts. The calculation is: (SME procurement spend / Total procurement spend)*100.
DREB501b	Forecast level of reserves (BCC)	Quarterly (Snapshot)	The level of general reserves (which is the £20m) as a percentage of the net General Fund Budget – and shouldn't fall under 5%. (a/b)*100, where: a= General reserve b= Net revenue budget

2020/21 Resources: Legal and Democratic Services

PI ref	Measure	Frequency/period reported	Method of calculation
Bristol City Council (BCC) owned performance indicators:			
BCPB518	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	Quarterly (Snapshot)	The percentage of stage 1 non-statutory complaints that were respond to within 15 days.
DREB211	Legal Services - Income vs Target	Quarterly (Cumulative)	This measures how Legal Services is performing against its income target. Income includes: 3rd party income (LICO, S106), Public Bodies Income, School Income and External project work against precribed cost centres. The calculation is: (Total income (cost centres) / Total income budget)x100 (using Cost Centres: 14359, R9102, R9107, R9143, R9607, R9621)
DREB212	Legal Services agency spend as % of total salary bill	Quarterly (Cumulative)	this measures how much Legal Services spend on agency costs as a percentage of total salary bill. All salary budgets are included, inc. Service Director. The formula is: (a = Agency costs / b = Total Salary spend)x100
DREB213	% of births registered within 42 days	Quarterly (Snapshot)	There is a legal requirement that a live birth be registered within 42 days. This is calculated by (X = % of births registered within 42 days/% of all births registered) x 100
DREB214	% of deaths registered within 5 working days	Quarterly (Snapshot)	There is a legal requirement that a death is registered within 5 days (where there is no involvement by the Coroner This measures Percentage of deaths (that do not involve the Coroner) registered within 5 working days.
DREB226	Increase the percentage of Corporate FOI requests responded to within 20 working days	Quarterly (Snapshot)	The percentage of Corporate Freedom Of Information (FOI) requests responded to within 20 working days of receipt.

2020/21 Resources: Policy, Strategy & Partnerships

PI ref	Measure	Frequency/period reported	Method of calculation
Bristol City Council (BCC) owned performance indicators:			
BCPB530	Increase the satisfaction of citizens with our services (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPB533	Increase the percentage of people who feel they can influence local decisions (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

BCPC636	Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	Quarterly (Snapshot)	Ratio of the consultation response rate per 10,000 citizens from people living in the 20% least deprived parts of the city (quintile 5) and the response rate from the 20% most deprived areas (quintile 1). Calculated as the mean of responses for all city-wide consultations with 500 or more respondents, which closed during the year ending in the reporting quarter.
DREB533	Increase % of service areas with an action plan to address equality gaps, issues and priorities	Quarterly (Snapshot)	This measures the compliance of Service Areas in respect to the production of an Equalities Action Plan, showing compliance with Corporate standards in respect to equality gaps, issues and priorities. The calculation is (Number of Service Areas completing an EAP / Number of Service Areas) x100
City Wide Performance Indicators that BCC contributes to:			
DREC633	Increase the % of people who think that the Council provides Value for Money (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
2020/21 Resources: Workforce & Change			
PI ref	Measure	Frequency/period reported	Method of calculation
Bristol City Council (BCC) owned performance indicators:			
BCPB521	Increase the percentage of colleagues reporting they have the equipment to do their work effectively	Annual (Staff Survey)	Using the staff survey, this measures the percentage of respondents (colleagues) reporting they have the equipment to do their work [counting those who chose 'strongly agree' or 'agree' as a percentage of all responses to the question]
BCPB522	Reduce the average number of working days lost to sickness (BCC)	Quarterly (Rolling year)	This performance indicator measures the levels of sickness each quarter is reported on a 'rolling year' basis and the last quarter will reflect the whole year's performance - The quarterly reports are presented: <ul style="list-style-type: none"> • 2019/20 Q1 will report the 1 Jul '18 - 30 Jun '19 figure • 2019/20 Q2 will report the 1 Oct '18 - 30 Sept '19 figure • 2019/20 Q3 will report the 1 Jan '19 - 31 Dec '19 figure • 2019/20 Q4 will report the 1 Apr '19 - 31 Mar '20 figure
BCPB523	Maintain appropriate staff turnover	Quarterly (Cumulative)	This measures staff turnover by considering the numerator as the total number of leavers; including those who retire, or leave involuntarily due to dismissal or redundancy over the period; and the denominator as the average total number of staff employed over the period. The aim is to keep the level at between 10-15%
BCPB524	Increase the percentage of staff with a completed annual appraisal	Annual	This indicator is based on figures for the latest performance lifecycle (i.e. at least one face-to-face appraisal must have taken place in that 12 month period), and calculated using headcount of staff eligible for a performance review. Apply to permanent and temporary staff only. Casual staff (i.e. those not employed on a regular basis but when a particular need arises) and those employed by outside contractors (e.g. private companies), are not to be counted.
BCPB527	Increase the percentage of staff who are "clear about what the council is here to do and its priorities"	Annual (Staff Survey)	Using the staff survey, this measures the percentage of respondents (colleagues) reporting that they are "clear about what the council is here to do and its priorities" [counting those who chose 'strongly agree' or 'agree' as a percentage of all responses to the question]
BCPB528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	Quarterly (Snapshot)	This measures the percentage of employment offers made to people living in the 10% most deprived areas as a percentage of all offers made
DREB242	Percentage of top earners who are women	Quarterly (Snapshot)	To calculate this indicator, authorities should take the top 5% of earners in the authorities excluding all staff in schools maintained by the authority. Authorities should report on the percentage of women in the top 5% of earners. Where there are a number of employees on the same salary, straddling the 5% point, all should be included.
DREB245	Increase the % of colleagues who would recommend the council as a good place to work	Annual (Staff Survey)	Using the staff survey, this measures the percentage of respondents (colleagues) reporting that they would "recommend the council as a good place to work" [counting those who chose 'strongly agree' or 'agree' as a percentage of all responses to the question]
DREB525	Reduce the gender pay gap	Annual	The gender pay gap shows the difference between the average earnings of men and women. This is expressed as a percentage of men's earnings e.g. women earn 15% less than men. The calculation is: (A-B)/A *100 A is the mean hourly rate of pay of all male full-pay relevant employees. B is the mean hourly rate of pay of all female full-pay relevant employees. The result is expressed as a percentage.
DREB526	Reduce the race pay gap	Annual	The race pay gap shows the difference between the average earnings of BME and White British. This is expressed as a percentage of White British earnings e.g. BME earn 20% less than White British. The calculation is: (A-B)/A *100 A is the mean hourly rate of pay of all White British full-pay relevant employees. B is the mean hourly rate of pay of all BME full-pay relevant employees. The result is expressed as a percentage.

Key / further notes

1/ Covid-19 impact - Planned Performance Indicators are continuing to be measured, if possible, and 2020/21 Targets have been adjusted where relevant to take account of the expected impact of the Covid-19 pandemic.

2/ Indicators "shaded out" - Where the indicator and definition are shaded in grey, these Performance Indicators have been *suspended* for 2020/21; the impact of the Covid-19 pandemic is such that it is not possible to meaningfully measure these indicators, and no 2020/21 Target has been set.