

Resources Scrutiny Commission

1st November 2021



Report of: Performance team, on behalf of Resources Executive Director

Title: Quarterly Performance Progress Report (Quarter 1 - 2021/22)

Ward: All wards

Officer Presenting Report: Gavin Banks, Strategic Intelligence & Performance Advisor

Contact Telephone Number: N/A

Recommendation

That Scrutiny note the progress made 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 Resources Directorate* measures reported this quarter:

55% are on or above target

55% are performing the same or better than at the same time last year



1. Background context

This performance progress report and appendix is part of the standard reporting arrangements around the Bristol City Council (BCC) [Business Plan 2021/22](#). The [Performance Framework](#) and reporting arrangements for 2021/22 were approved by CLB and noted by Cabinet and OSMB in Feb-March 2021.

The Key Performance Indicators (KPIs) included here are the relevant indicators for the Resources Scrutiny Commission, as listed in detail in Appendix A1; this includes Business Plan measures (coded as BP) and others agreed with Directorate leadership teams, adjusted to reflect Scrutiny areas of responsibility. A list of short definitions for each measure is in Appendix A2.

Please note: Each KPI is only reported to one Scrutiny Commission. Following a Council restructure in 2018 there is no standard management report for Communities, so the suite of KPIs for each Scrutiny Commission is based on the agreed areas of Scrutiny oversight, not on management lines of reporting.

BCC measures and City-wide measures - This year we continue to differentiate between indicators 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 – Covid-19 renewal and recovery has been embedded into the commitments that underpin our Business Plan and is being delivered across all areas of the council. Adjusted targets are set to take account of this, including some which appear counter-intuitive compared to last year's outturn due to Covid-19 impact (see [BCC 2021/22 Performance Targets](#)). Details for individual indicators are in the management comments (see Appendix A1).

2. Summary

In terms of performance in Q1 for Resources Scrutiny, progress is as follows:

Performance summary

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

- **55% of all measures** (with established targets) **are performing on or above target** (11 of 20)
 - All of these are BCC-only measures
- **55% of all measures** (with a comparison from 12 months ago) **are the same or improved** (11 of 20)
 - All of these are BCC-only measures

***NOTE:** These summary figures are for the full management Directorate, not necessarily for the specific indicators reported to this Scrutiny Commission (listed in the detailed Appendix below). For Resources, one KPI is reported to Communities Scrutiny so does not appear in the detailed Appendix for this report.

Service Areas:

Digital Transformation:

Performance this quarter in most areas has been noticeably improved compared to last year. 2 of the 3 metrics are showing as significantly better than target (Critical incidents reported and user

satisfaction with the service), so it would appear that the service has come through the trials of Covid working arrangements strongly. The one measure that is performing slightly worse than target is around service requests being completed within timescales. It should be noted here that outturn is improved on Q4 performance last year, alongside the volume of requests having increased during the period by 18%.

Finance:

Although general reserves at 9.17% are divergent from target (5%-6%), this does give extra scope should negative outcomes from high-risk scenarios occur. The policy on what constitutes a desirable/healthy level of reserves is being looked into as part of the MTFP, with the potential to adjust the target here in future. Continuing financial pressure caused by the Covid-19 pandemic has meant that Council Tax and Business Rates collection are both worse than at the same period last year (Q1). Performance here is expected to improve once remedial action can begin to happen again in some form (reminder letters/enforcement activity). Payment of invoices on time remains broadly static despite an increase in volume compared to last year by circa 29%, which is a positive. Finally, the timeliness of undertaking agreed management actions has dipped slightly this quarter. Work continues to be undertaken to further embed the Pentana Audit system within Services to enable the proactive monitoring of progress.

Legal and Democratic Services

There continues to be a backlog in birth registrations as these were suspended for a period last year due to Covid, however performance is now back on track to be reconciled later on in the year. Both the rate of non-statutory complaints and Freedom of Information (FOIs) requests responded to on time has improved since the same period last year, however only the complaints metric is showing as better than target. FOI responses are slightly worse than target (70%) here at 68%. The percentage of targeted income achieved by the Legal Service is showing as significantly better than target.

Policy, Strategy and Partnerships

Due to the nature of the metrics held by PSP (which are mostly annual), there was only one KPI to report on this quarter. This shows the ratio of consultation responses for the most and least deprived 20% of Bristol citizens, which although improved since the same period last year is slightly down on target. However work continues apace in PSP around co-ordinating the production of the Corporate Strategy 2021-2026. This has involved working with the Mayor, Cabinet, Corporate Leadership Board, Directors, Heads of Service, Staff Led Groups and a cross-party Member Working Group – not to mention external partners – to review and refresh our overall priorities.

Workforce and Change

The annual staff survey has been suspended for 2021/22, and is being replaced with shorter, more regular pulse surveys on topics that are relevant here and now to staff, and on which the organisation can take immediate action. This was prompted by changes in staff working during the pandemic. Performance - this quarter saw continued good improvement in sickness absence, alongside the staff turnover rate returning to its normal/desired level after a poor outturn during 2020/21. However job offers made to those living in the 10% most deprived areas of the city remains stubbornly and significantly worse than target. This is proving a challenge and could therefore benefit from some form of remedial action taking place, potentially in the form of a Performance Clinic.

3. Policy

Performance is reported as part of quarterly governance process as soon as possible after gathering all the necessary data. All Business Plan KPIs contained within Appendix A1 are designed to demonstrate our progress towards the Corporate Strategy 2018-23.

4. Consultation

a) Internal

Performance progress has been presented to relevant Divisional Management Teams (DMT), Executive Director Meetings (EDM) and Cabinet Member briefings 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

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 Scrutiny - Quarter 1 (1st April - 30 June '21) Performance Progress Report

Corp Plan KC ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Comparison over last 12 months	Responsible Manager	Management Notes
Resources - Digital Transformation									
Bristol City Council (BCC) owned performance indicators:									
WOP2	DREB550	Reduce the number of Business Critical (P1) Incidents reported to the ICT service desk	-	17	6 (Q1)	3	↑	Gavin Arbuckle	Priority 1 Incidents remain low across the quarter, with only 1 x P1 Incident in each month. All 3 Incidents were completed within the 4 hr SLA criteria, with an average closure time of 1.95 hrs / 1 hr 57 minutes.
WOP2	DREB552	Increase the percentage ICT Service Requests completed effectively within SLA timescales (5 days)	+	77.5%	85.0%	79.9%	↓	Gavin Arbuckle	The number of New Requests recorded in Q1 was 4,159, which is an increase of 18% on the same Quarter in 2020/21 (3,516 Requests). Average for the Quarter, 79.9% fulfilment within 5 working days SLA which is slightly below the target of 85%.
WOP2	DREB554	Increase the % users scoring the IT Services as good or above following incident or service request	+	93.0%	90.0%	97.9%	↑	Gavin Arbuckle	Performance is showing as well above target for Q1, which is a positive reflection on the IT service being delivered across the Council business units, whilst circumstances around the Covid-19 pandemic continue to have an impact on colleagues working environments. Average for Q1, 2021/22, 190 satisfaction survey returned, 4 negative responses, 97.9% average satisfaction rate.
City Wide Performance Indicators that BCC contributes to:									
WC2	BPC438	Increase the % of people living in deprived areas who have access to the internet at home (QoL)	+	92.0%	92.0%	n/a	n/a	Simon Oliver	This forms part of the Digital Inclusion agenda set by the One City Digital Board, and will be delivered through large-scale Digital Place and smaller-scale Council initiatives. Currently, we have a pilot project delivering broadband into high-rise buildings, plus the promotion of discount schemes currently available via broadband/mobile providers. We are looking longer-term for potential opportunities to provide subsidised access to broadband using Council assets to our tenants and the wider communities.

Resources - Finance

Bristol City Council (BCC) owned performance indicators:

WOP4	BPB501b	Forecast level of Bristol City Council general financial reserves	+	9.57%	5%-6%	9.17%	↑	Denise Murray, Mike Pilcher	The current general reserve balance is currently £35.6m against an on-going base budget of £388.8m, this represents 9.17%. This is higher than current policy, however is better than being below. The policy is being reviewed as part of the medium term financial plan with respect to appropriate level of reserves considering the higher risk context in which local government now operates. Whilst there are significant risks to balancing the in-year budget it is expected at quarter 1 these will be managed by services with no requirement to drawdown on the general reserve.
WOP4	BPB502	Increase the percentage of invoices paid on time	+	85.95%	86.0%	84.57%	↓	Denise Murray, Martin Smith	Performance levels at the end of Q1 are less than 1.5% below target. Contributory factors include; an increase in volume of invoices compared to last year by 29%; a noticeable increase in the percentage of invoices paid against retrospective orders of 32.4% this month. The performance for manual payments continues to be below target (77%) whilst automated payments has increased slightly and remain steady (95%). Additional resource is being brought into the team to bring staffing up to establishment which we hope will have a positive impact on this KPI over time. (KS)
WOP4	BPB503	Council Tax collected as a percentage of budgeted collectible debit	+	95.20%	27.39% (Q1)	26.70%	↓	Martin Smith	Council Tax collection for June 2021 is 0.69% behind target, equivalent to a deficit of £1.98m, an increase of £878k on last month's deficit of £1.1m. The debit has seen an increase of £3.39m since annual billing - exemptions are at their lowest in June/July, and we will see the debit reduce in the coming months as the student exemptions are allocated. However there will still be a considerable shortfall on collection, projected currently at closer to £1m as at end of June. All recovery currently remains on hold; once this resumes we can expect higher levels of payment but also notification of changes that have previously been unreported, the impact of which cannot be ascertained at present. We plan to send 'soft' reminders in due course and will signpost citizens to financial support if they need it.
WOP4	BPB504	Non-domestic rates collected as a percentage of budgeted collectible debit	+	92.24%	18.2% (Q1)	18.40%	↓	Martin Smith	Business rates collection for June 2021 is 0.2% above target, equivalent to a surplus of £0.45m. The debit has seen a decrease of £14m since annual billing due to the award to some businesses of the expanded Retail, Hospitality & Leisure (RHL) discount. We estimate that a further 1800 businesses are still to apply which will reduce the debit further. All recovery currently remains on hold; once this resumes we can expect higher levels of payment but also notification of changes that have previously been unreported, the impact of which cannot be ascertained at present. The future impact of recovery, the anticipated large liability changes for RHL discount and the unknown ability of businesses to recover from the pandemic make it difficult to predict the year end position at this stage in the year.
WOP4	BPB505	Percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	+	52.0%	52.2%	n/a	n/a	Niotia Ferguson, Lee Hannan	This is an annually reported KPI. Initiatives in FY21/22 to promote the use of SMEs for delivering contracts include: - Prompts for officers placing sub-£25k contracts to ensure they have considered local SMEs - Reviewing standard tender processes and documentation to ensure they are proportionate and SME-friendly. This will include consulting stakeholders such as the Federation of Small Businesses
WOP4	DREB422	Percentage of agreed management actions implemented within agreed timelines	+	92.0%	90.0%	84.0%	↑	Alison Mullis, Simba Muzarurwi	The slightly below target performance can be attributed to lack of proactive monitoring and reporting by operational management. Internal Audit are working with EDMs and DMTs to ensure that the process of using Pentana Audit to monitor and report progress is embedded as part of performance management. In addition, Internal Audit are working with the Pentana Audit vendor to develop an automation process for alerting action owners when their actions are due for implementation. In the interim Internal Audit through their client engagement model will increase their support to management to ensure that those priority areas requiring implementation are highlighted and effectively monitored.


Resources - Legal and Democratic Services

Bristol City Council (BCC) owned performance indicators:

WOP2	BPB518	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	+	86.0%	85.0%	85.3%	↑	Ben Hewkin	Q1 performance reflects a continuation of the council's consistent and stable handling of its complaints. The Customer Relations Team will continue to offer complaint handling training, iCasework system support and guidance. Corporate target increased from 80% to 85%; Complaints received in Q1 - 1,720; Complaints answered on time - 1,468; Complaints not answered on time – 252; Performance 85.3%
WOP4	DREB211	Legal Services - % of targeted income achieved	+	134.0%	25% (Q1)	58.0%	↓	Nancy Rollason	Performance is above target for Q1 and likely to continue - this is mainly due to internal recharges for capital and other projects.
WOP4	DREB212	Legal Services agency spend as % of total salary bill	-	22.0%	22.0%	21.0%	↓	Nancy Rollason	Agency spend continues to be better than target. The aim is to only have agency staff where is a specific need that will be funded but we are also seeing an increase in demand/volume of BAU work in some areas that require a longer term solution.
WOP2	DREB213	% of births registered within 42 calendar days	+	41.0%	50% (Q1)	62.0%	↑	Yvonne Dawes	3039 births registered this quarter 1159 over 42 days. Backlog from the pandemic and RON system issues have impacted on the timeliness of birth registrations, however we are significantly better than our target for Q1. Continued progress should be seen throughout the year.
WOP2	DREB214	% of deaths registered within 5 calendar days	+	76.0%	80.0%	72.0%	↓	Yvonne Dawes	838 deaths registered this quarter with 231 over 5 days. RON system (National Registration On Line computer system) issues and delays received MCCD's (Medical Certificate of Cause of Death) from GP surgeries have impacted on the timeliness of registrations.
WOP2	DREB226	Increase the percentage of Corporate FOI requests responded to within 20 working days	+	66.0%	70.0%	68.0%	↑	Ben Hewkin	Even though performance is slightly worse than target, it is up from 62% during the same period last year. Work continues to improve processes whilst centralisation work is ongoing. <i>(Target for 2021/22 was revised based on advice from the Information Commissioner's Office on setting realistic targets).</i>

Resources - Policy, Strategy & Partnerships

Bristol City Council (BCC) owned performance indicators:

WOP1	BPB530	Increase the satisfaction of citizens with our services (QoL)	+	47.4%	48.5%	n/a	n/a	Guy Collings	This has been on a positive trajectory in recent years and the measure is updated annually through the Quality of Life survey. This response covers the whole range of council services and every interaction with any citizen by any service area can impact the outturn. Results for 2021/22 will be available in Quarter 3 2021/22.
WOP2	DREB533a	Increase % of all Equality Action Plan actions reporting expected progress (or better)	+	76.0%	80.0%	n/a	n/a	Hilda Bertie	All service area Equality Action Plans for 2021-22 now include workforce related actions, and at least one action relating to race equality. The Council's recently published E&I Annual Progress Report 2020-21, including the findings of an independent LGA peer review and the results of the 2020/21 Advancing Equality and Inclusion Action Plan, shows the significant recent progress made in our equality and inclusion objectives: https://www.bristol.gov.uk/people-communities/equalities-policy
WOP4	BPB636	Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	-	1.91	1.86 (Q1)	1.91		Sophie Shirt, Jon Toy	This PI is slightly worse than target. There has been sustained improvement in the value of this measure since 2017, and the target for 2021/22 is for further improvement each quarter. However, the value of this PI can vary significantly in year, because it is influenced by the number of surveys and nature of the proposals each quarter (some subjects attract more responses overall and/or from different demographics). In Q1 2021/22 there were no in-scope surveys (city-wide surveys with more than 500 responses) due to the pre-election period. This PI is a rolling annual measure and therefore remains at the same level as Q4 2020/21. PIs for surveys open during Q2 will be included in the Q2 report. These include the future of the Colston statue engagement, which is targeting high response rates and responses from less heard communities.


City Wide Performance Indicators that BCC contributes to:

WC4	BPC533	Increase the percentage of people who feel they can influence local decisions (QoL)	+	21.1%	22.6%	n/a	n/a	Sophie Shirt, Jon Toy	This measure is reported annually (in quarter 3). The 2020/21 value (21.1%) showed a significant improvement on the 2019/20 outturn. (18.1%). This measure may be influenced by a range of factors of which consultation and engagement activity is one. Ongoing work which should contribute to improving this PI includes preparation of a Consultation and Engagement Strategy and exploration of how deliberative processes can be embedded to help citizens' shape the council's decisions.
WOP4	DREC633	Increase the % of people who think that the Council provides Value for Money (QoL)	+	32.0%	34.0%	n/a	n/a	Guy Collings	This has been on a positive trajectory in recent years and the measure is updated annually through the Quality of Life survey. This response covers the whole range of council services and every interaction with any citizen by any service area can impact the outturn. Results for 2021/22 will be available in Quarter 3 2021/22.



Resources - Workforce & Change

Bristol City Council (BCC) owned performance indicators:

WOP3	BPB522	Reduce the average number of working days lost to sickness (BCC)	-	7.6 days	8 days	7.8 days	↑	Mark Williams	<p>Sickness in Q1 has seen an increase from 7.6 days in Q4 (2020/21) to 7.8 days. When excluding COVID-19 sickness (4,067 days lost) from the calculation average days lost decreases to 7.1.</p> <p>We are working with our new service provider on integrating occupational health, employee assistance and physiotherapy provision to support our employee health and well-being priorities. The Council continues to take preventative measures to reduce sickness absence through our revised Workforce Strategy. Workforce sickness trends continue to be regularly monitored through the HR Dashboard by senior leaders.</p>
WOP1	BPB523	Maintain appropriate staff turnover	-	6.8%	10%-15%	11.3%	↑	Mark Williams	<p>The annual rate of turnover in Q4 (2020/21) was 6.8% and has increased to 11.3% in Q1 (2021/22). The turnover rate has nearly doubled compared to the previous quarter after maintained low levels due to the impact of CV-19. The number of leavers has jumped from 461 to 744. A healthy staff turnover ratio is between 10%-15% which enables fresh skills, ideas and experience to be incorporated into the workforce. Covid had resulted in a huge reduction in staff leavers as future economic certainty was unknown.</p> <p>The Council remains at the forefront of the response to the COVID-19 pandemic in delivering vital services to communities. The Council has had to be flexible in how we deploy staff. This has increased capacity in high demand services and filled gaps in services caused by the pandemic. As a direct result we saw a reduction in staff turnover as we sought to multi-skill and redeploy staff to support demand rather than depend upon additional temporary recruitment including; casual and agency.</p>
WOP2	BPB524	Increase the percentage of staff with a completed annual appraisal	+	new KPI	75.0%	n/a	n/a	John Walsh, Mark Williams	<p>We took a light touch approach to performance reviews last year due to colleagues focusing on Covid response or redeployed to other work to keep essential services running, although managers were encouraged to continue regular conversations with their employees.</p> <p>We are running a pulse survey in July to ask staff about the frequency and quality of conversations with their manager about performance and development needs, and will use this data as a baseline (to be provided during Q2 reporting).</p>
WOP4	BPB528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	+	4.7%	6.5%	4.8%	↓	Mark Williams	<p>The percentage of job offers being made to employees in the most deprived areas has increased slightly to 4.8% in Q4 from 4.7% in Q4. During Q1 there has been an small increase in job offers made, however recent Vacancy Management processes introduced in June 2021 have meant that the numbers of jobs being advertised has reduced compared to previous quarters.</p> <p>Recruiting managers are now utilising a new diversity dashboard to measure the diversity of their services. Our recruitment service is also providing specialist advice to Hiring Managers who have an under-representation of diversity in their workgroups.</p>

WOP3	DREB242	Percentage of top earners who are women	+	54.0%	56%	53.7%		Mark Williams	The percentage of female top earners continues its decline (down from 55.6% 12 months ago). There were 473 employees categorised as "top earners" in this quarter. 254 were female; 219 were male.
WOP3	DREB525	Reduce the gender pay gap	-	4.26%	3.75%	n/a	n/a	Mark Williams	<p>A report on the analysis, trends and progress on actions from the Councils Gender, Race, Disability and LBG pay gaps was shared at HR Committee on 22 July 2021. We have worked with our Equalities and Inclusion Team on closing our pay gaps through actions outlined in our Equality and Inclusion Annual report and Workforce Strategy, these actions include;</p> <ul style="list-style-type: none"> - Positive changes to recruitment and selection processes and policy to improve diversity and address gaps - Service level workforce and succession as part of the annual service planning cycle - New HR diversity dashboard in PowerBI and succession planning tools and are asked to identify and address diversity and pay gaps - The of a new monthly Pay Gap Report in PowerBI is going to be created allowing us to have real time information about the councils pay gaps - Created a Talent development steering group has been established to shape a programme to nurture talent and help colleagues develop their careers - We have set new stretching organisational targets for 2021/22 - Led the development and production of the city's first ever Race Equality H.R. data product - Stepping UP, the Council's flagship Diversity Leadership Programme and multi-award-winning initiative - As well as a number of Equality and Inclusion initiatives are being re-launched across the Council including Reverse Mentoring, Positive Action Initiatives and a review of the current Equality and Inclusion learning and development offer for Council Employees
WOP3	DREB526	Reduce the race pay gap	-	9.8%	7.5%	n/a	n/a	Mark Williams	Narrative as above

Progress Key
Significantly better than target
Better than target
On Target
Worse than target
Significantly worse than 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 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	
F1	Make sure that 2,000 new homes (800 affordable) are built in Bristol each year by 2020.
F2	Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and with a transparent admissions process.
F3	Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.
F4	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:			
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.
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.
City Wide Performance Indicators that BCC contributes to:			
BCPC438	Increase the percentage of people living in deprived areas who have access to the internet at home (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: Finance

PI ref	Measure	Frequency/period reported	Method of calculation
Bristol City Council (BCC) owned performance indicators:			
BCPB501b	Forecast level of Bristol City Council general financial reserves	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
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	Council Tax collected as a percentage of budgeted collectible debit	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	Non-domestic rates collected as a percentage of budgeted collectible debit	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.
DREB422	Percentage of agreed management actions implemented within agreed timelines	Quarterly (Cumulative)	Each piece of audit work has an overall conclusion of the residual level of risk to the Council of the area that has been audited. This residual level of risk can be: minimal, moderate, significant or of concern. This indicator includes all significant or of concern risk reviews. Within each audit report is an action plan that contains recommendations for improvement for the area that has been audited. Each recommendation has its own risk rating of High, Medium or Low. This indicator measures: · for audit work which has concluded the overall level of risk to the Council is either 'significant' or 'of concern' (eg higher than the acceptable moderate level of risk to the Council) · the % of high and medium risk accepted recommendations (eg low risk recommendations are not included in the indicator due to their lower priority) that have been either implemented by Directorate staff or for which non implementation has been escalated through management in line with Internal Audit Escalation Procedure A measure of effectiveness of internal audit work and the level of improvement to the control framework

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 prescribed 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.
BCPB636	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:			
BCPC533	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.
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:			
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 quartley 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.
BCPB528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	Quarterly (Snapshot)	To measure the percentage of employment offers made to people living in the 10% most deprived areas. This includes all positions advertised and offers made through iTrent (Bristol City Council's HR system) within the reported period, including Apprentice positions.
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.