

BUSINESS CHANGE PERFORMANCE Q1 2016/17 - EXISTING AND NEW INDICATORS

BUSINESS CHANGE & ICT												
Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 / Jun	Q2 / Sep	Q3 / Dec	Q4 / Mar	Actual to Date	Variance	Officer Notes
Commissioning and Supplier Relationship Management												
Data not due	BU156	% staff who have completed Information Security Training	+	n/a	90%	n/a	n/a	n/a		n/a	No data	
	NEW	% ICT contracts renewed on time	+	Potential new PI								
	NEW	Value of live waivers (£)	-	Potential new PI								
	NEW	Average response time to supplier queries	-	Potential new PI								
	NEW	Number of high and critical security issues found during network health checks	-	Potential new PI								
	NEW	% ICT spend with SME's	+	Potential new PI								
	NEW	% ICT agency spend (Guidant)	-	Potential new PI								
	NEW	Number of lost / stolen laptops, mobile phones, blackberry's or tablets	-	Potential new PI								
Digital Services and Customer Insight												
Above target	BU180	% availability of Bristol City Council website	+	99.90%	99.50%	100.00%				100.00%	0.50%	
No target	BU181	Number of hits on Bristol City Council website	+	10,474,447	tbc	3,833,123				3,833,123	No target	
No target	BU183	Number of transactions performed online on BCC website	+	277,178	tbc	64,668				64,668	No target	
ICT Delivery												
Below target	BU111	Percentage "first call fix" on the ICT Service Desk	+	55%	50%	47%				47%	-5%	
Well below target	BU112	Percentage of calls to the ICT Service Desk abandoned before they were answered	-	10%	5%	10.2%				10.2%	-104%	There is a temporary increase in call times while new recruits are being trained.
Above target	BU114	Number of Business Critical System (P1) incidents reported in the month	-	49 (2015/16)	36 (3 pcm)	2				2	33%	13/6: I:61812 Main telephone switchboard failure affecting CSC. Voxeo server restarted. Achieved SLA. 16/6: I:62204 Council Tax general enquiry form down on the BCC website. Breached SLA. Network issue.
Well above target	BU115	Customer satisfaction (%) with ICT service desk service <i>(definition to be amended in Q2 to just measure satisfaction with issue resolution)</i>	+	89%	90%	100%				100%	11%	Current DLT MEASURE: This PI measures the percentage of customers satisfied with the ICT service desk based on a 10% sample of staff registering a call with the ICT service desk. During Q1 the majority of respondents were satisfied with the service, with just two respondents unhappy with the length of the Service Desk call answering wait times (but happy with issue resolution). A rota is already in place to meet high volume call demand eg 9-10am, and resources are distributed accordingly.

Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 / Jun	Q2 / Sep	Q3 / Dec	Q4 / Mar	Actual to Date	Variance	Officer Notes
Above target	BU160	% Key ICT system availability	+	99.4%	99.5%	99.7%				99.7%	0.2%	Current DLT MEASURE: This PI measures the percentage availability of the following key corporate systems in line with the SLA defined targets: 1) Web site, 2) Email, 3) Source, 4) ABW, 5) Vision, 6) Digital Platform, 7) Office tools, 8) Alfresco There were two systems down during June (Main Switchboard failure on the 13th June for 1 hour affecting the CSC and the Council Tax general enquiry form on the BCC website down on the 16th June affecting Bristol Citizens) however performance at 99.7% was still above the target of 99.5%.
Well below target	BU161	Number of incidents reported to the ICT service desk	-	26514	1900 pcm	2210				2210	-16%	The number of calls was higher than usual due to outage at Temple Street
Well below target	BU162	Number of service requests reported to the ICT service desk	-	18480	1000 pcm	1639				1,639	-64%	
Below target	BU163	Percentage of ICT requests using self-service	+	26%	50%	29%				29%	-5%	This figure has remained at or around the 25-27% level. An investigation will be undertaken to determine what needs to be done to move this nearer the newer, higher target.
Above target	BU164	% ICT requests completed within 5 days	+	n/a	85%	86.2%				86.2%	1.4%	Current DLT MEASURE: This PI measures the percentage of ICT requests completed within 5 days. Service requests are defined as new services or 'how do I' requests. To put the workload into perspective, in 2016/17 the average number of monthly service requests was 1,540 although the service is working hard during 2016/17 to reduce the number of requests to approximately 1,000 per month. Performance for the year to date is broken down as follows: April: 86.5%, May: 83.9%, June: 86.2%
NEW PI	BU165	Average time taken to reinstate service following a Priority 1 incident	-	n/a	2.0 hours	n/a				n/a	n/a	NEW PI - In development
NEW PI	BU166	Average time taken to reinstate service following a Priority 2 incident	-	n/a	4.0 hours	n/a				n/a	n/a	NEW PI - In development
Projects												
	NEW	Cost of ICT per fte	-	Potential new PI								
	NEW	Number of ICT staff per 1000 fte	-	Potential new PI								
	NEW	% of projects realising benefits projected	+	Potential new PI								
	NEW	Ratio of strategic ICT projects to Business Projects	n/a	Potential new PI.								This helps us track how ICT is managing it's projects, a good ratio in favour of ICT shows we are on track against BCC strategy, a high business request ratio shows that ICT is off against BCC strategy or services are not on strategy, or other issues. Target = 80/20.
	NEW	Budgetary Post Delivery Review (RAG rating)	RAG	Potential new PI.								Will include sub PIs of cost/benefit analysis, adherence to budget process, adherence to approved budget, adherence to approved resource plan)
	NEW	Unit costs vs. benchmarks	n/a	Potential new PI.								Examples of unit costs include service desk, laptop deployment, desktop configuration, mobile devices
	NEW	ICT Fixed vs Variable Cost Ratio	n/a	Potential new PI.								This helps us track if we are commissioning services that flex with our need esp, cloud)

FINANCE												
Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date	Variance from target	Officer Notes
Finance												
Well below target	BU355	Percentage of invoices paid on time	+	93.08% (not comparable with 16/17)	96.00%	71.37%				71.37%	-25.65%	Current DLT MEASURE: This PI measures the number 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. The data has recently been revised to ensure that relevant finance categories have been included, resulting in decreased performance. Data is reported at directorate level in the Organisational Health Matrix and can be broken down to team level to identify poor performers.
Well above target	BU356	Reduction during the year in opening balances of general debtors debt	+	76.58%	90%	46.40%				46.40%	106.22%	Debt collection performance is usually higher during the early part of the financial year as debts raised in periods 11/12 are likely to be paid in periods 01/02.
Below target	BU357	Level of rolling year debt collected	+	87.35%	90.00%	83.09%				83.09%	-3.13%	
No target	BU358	% P2P invoices paid with a retrospective order	-	24.0%	tbc	26.0%				26.0%	n/a	Current DLT MEASURE: This indicator measures the number of invoices that are paid where the order date is greater than the invoice date. This means that officers are not raising orders until they receive an invoice and results in a longer time to pay the invoice. Data is reported at directorate level in the Organisational Health Matrix and can be broken down to team level to identify poor performers.
	NEW	Agency spend as % of total salary bill	-	Potential new PI								Report Business Change data for DLT and council wide data for Scrutiny
	NEW	Overtime spend as % of total salary bill	-	Potential new PI								Report Business Change data for DLT and council wide data for Scrutiny
	NEW	ROI for Capital	tbc	Potential new PI								Report Business Change data for DLT and council wide data for Scrutiny
	NEW	Forecast budget (trend analysis) - (Janet Ditte to provide definition)	tbc	Potential new PI								Report Business Change data for DLT and council wide data for Scrutiny

Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date	Variance from target	Officer Notes
Audit												
Well above target	BU352	Percentage of planned Internal Audit Statutory Assurance work completed against Annual Plan	+	93.00%	90.00%	31.50%				31.50%	40.00%	<p>Current DLT MEASURE: The planned work in the Internal Audit Plan is categorised as "Statutory Assurance" which is the statutory level of work required by the CIA in order to inform the annual opinion on the control, risk and governance environment within the Council. This indicator measures the percentage of the planned "Statutory Assurance" work completed or in progress at the end of each quarter cumulatively through the year.</p> <p>The count has to include those in progress or not required as a number of them are 'opened' at the start of the year and closed at the end of the year. Audit involvement may be dependent on the progress made by others or on external factors and some may not be required at all. These are counted as completed as without this caveat, there is little value in this indicator as an assessment of Internal Audit performance.</p>
Data not due	BU392	% of high and medium risk IA recommendations implemented or escalated for significant risk audits	+	68.00%	90.00%	n/a		n/a		n/a	n/a	Six monthly PI
Above target	BU394	Percentage of customers satisfied with Internal Audit ('Good' or better)	+	85.00%	90.00%	92.00%				92.0%	2.20%	
Well below target	BU395	The number of Council owned properties recovered for letting	+	47	45	6				6	-25%	Recovery rate down due to loss of experienced member of staff to maternity leave in first quarter. Recruitment currently in progress for back fill.

HR												
Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date	Variance from target	Officer Notes
Well above target	BU134	Number of working days lost due to sickness absence (Business Change)	-	6.06	8	5.01				5.01	37.38%	<p>Current DLT measure: This PI illustrates the number of working days lost due to sickness absence in Business Change on a rolling year basis. Employees who have more than one job with the Council are included once for each job. Working days lost is based on a Monday – Friday pattern (excluding Bank Holidays) applied to all instances of absence. Data excludes the absence of all leavers.</p> <p>The average number of working days lost for Quarter 1 2016/17 was 5.01 which compares favourably to the Council average of 8.44 days. The area of greatest concern is long term sickness absence, which earlier in 2015/16 accounted for 62% of sickness absence experienced across the Council. As a result of their findings the HR team reviewed all cases of long term sickness absence, particularly those where the manager had not requested HR support to deal with the case, and taking proactive measures to deliver timely preventative and tailored support specific to each case.</p>
Above target	BU200	Number of hits on HR Knowledgebase webpages	+	813,531	223,721 (Q tgt)	226,351				226,351	1.00%	
Below target	BU201	Number of calls received in the HR Advice Centre	-	32,585	7,457 (Q tgt)	7,731				7,731	-4%	
Below target	BU205	Number of Knowledgebase Hits to Advice Centre Calls	+	24.97	30	29.28				29.28	-2.4%	<p>Current DLT measure: This PI measures the number of hits on the Knowledgebase web pages to every advice centre call received and illustrates the relationship between the two. It is anticipated that as more information is made available on Knowledgebase the demand on the HR advice centre will decrease.</p> <p>Good performance is typified by high ratios. In Q1 there were 226,351 hits on the Knowledgebase webpages and 7,731 calls to the advice centre meaning that for every call to the advice centre there were 29.28 hits on Knowledgebase, performing just below the target of 30.</p>
Well below target	BU207	% of employees with a completed 'My Performance' Baseline review form (BCC)	+	50%	90%	80%				80%	-11.11%	Data is reported at directorate level in the Organisational Health Matrix.
Well below target	BU208	% employees with a completed 'My Performance' 15/16 review form (BCC)	+	n/a	90%	51%				51%	-43.3%	Data is reported at directorate level in the Organisational Health Matrix.

Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date	Variance from target	Officer Notes
On target	BU209	% Customer satisfaction with HR Advice Centre service	+	75.00%	75.00%	75.00%				75.00%	0.00%	<p>Current DLT measure: Each quarter a survey link is sent to all customers who used the service over a 1 week period. The survey consists of 5 questions covering response times, friendliness, helpfulness, resolution and overall satisfaction.</p> <p>Due to ICT issues a smaller sample than usual were requested to respond to the survey in Q1, resulting in a low number of responses. However overall, 3 out of 4 respondents were satisfied with the service. The other respondent was neither satisfied nor unsatisfied.</p> <p>The way this service operates is currently under review and this PI may no longer be relevant.</p>
Below target	BCP182	Number of working days lost due to sickness absence (BCC - excluding schools)	-	8.36	8 days	8.44				8.44	-5.50%	
	NEW	Difference between progression rate of BME and non-BME employee	tbc	Potential new PI								
	NEW	Difference between progression rate of Women and Men	tbc	Potential new PI								
	NEW	% staff who understand BCC vision and strategy	+	Potential new PI								Data would come from a staff / pulse survey (tbc)
	NEW	Female earnings – highest paid 5% of earners	tbc	Potential new PI								Report Business Change data for DLT and council wide data for Scrutiny
	NEW	% return to work interviews taking place	+	Potential new PI								Report Business Change data for DLT and council wide data for Scrutiny
	NEW	Cost of HR per fte	-	Potential new PI								
	NEW	Number of HR staff per 1000 fte	-	Potential new PI								
	NEW	Number of jobs completed by Bristol Design Team	tbc	Potential new PI								
	NEW	Number of Press Releases issued	tbc	Potential new PI								

LEGAL												
Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date	Variance from target	Officer Notes
Legal Services												
Well above target	BU128	Customer satisfaction (Internal) with Legal Services	+	100%	90.00%	100%				100%	11.11%	Surveys based on completed cases - low response rate. Doesn't capture the more strategic view.
Below target	BU129	Chargeable hours worked within Legal Services	+	100.00%	100.00%	93.40%				93.40%	-6.6%	<p>Current DLT Indicator: The purpose of this indicator is to measure and monitor the efficiency and productivity of the service through the effective use of staff time. NB There is a central re-charge for work done by Legal Services, and it is monitored by volume per directorate and work type.</p> <p>For the roles of lawyer, legal officer and legal assistant the percentage of chargeable hours is 80%, so in a standard 7.5 hour working day, the aim will be to charge for 6 hours per fte. Downtime is spent on admin due to reduced admin support, and also mandatory training, supervision, etc. Due to management responsibilities team leaders aim to charge 50% of their hours and service managers 25%. Whilst chargeable hours are valid in the context of local government, the level of chargeable hours is under review.</p> <p>Comparisons with other core cities shows Bristol to be significantly higher than most in terms of chargeable hours. The standard is 1200 hours per annum compared to 1354 for Bristol. This places us in the top quartile.</p> <p>Due to commercial sensitivity it is not possible to ascertain how we compare to the private sector. Two major Bristol commercial firms have provided their targets for chargeable hours but have asked for the information to remain confidential and not be used.</p>
Above target	BU211	Legal Services - External Income vs Target	+	n/a	£812,000	£213,000				£213,000	5%	<p>Current DLT Indicator: The purpose of this indicator is to measure progress against the external income target. In Q1 the target was £203k and actual income was £213k resulting in an additional £10k (+5%). Income can be broken down further by the following headings if required: 3rd party income (LICO, Interest, S106), Public bodies income, School income and External project work income.</p>
Well above target	BU212	Legal Services spend on external legal advice and representation	-	n/a	£578,000	£75,000				£75,000	48%	This budget is demand led and although performing well above target it is too early to predict the year end outturn as a single case could prove costly.
Well below target	BU213	Legal Services spend on agency costs (as a % of overall salary budget)	-	n/a	20%	24%				24%	-20%	Q1 = 24% (Agency costs of £177,700 / Overall salary budget £740,674)
	NEW	Number of times costs awarded to BCC as a result of Legal Challenge	+	Potential new quarterly PI								Detail would include what areas the challenges came from, amount of cost etc
	NEW	Number of times costs awarded against BCC as a result of Legal Challenge	-	Potential new quarterly PI								Detail would include what areas the challenges came from, amount of cost etc

Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date	Variance from target	Officer Notes
	NEW	In house advocacy as a % of total advocacy in high demand areas with a target of top quartile with comparator authorities	+		Potential new annual PI							Need to identify high demand areas eg care proceedings, prosecutions, housing litigation, anti-social behaviour, court of protection.
	NEW	Total income earned against a target of 20% total budget with a target of top quartile with comparator authorities	+		Potential new annual PI							
	NEW	Number of qualified lawyers per 1000 population	-		Potential new annual PI							
	NEW	Cost of Legal per 1000 population	-		Potential new annual PI							
Statutory and Democratic Services												
Data not due	BU130	Customer satisfaction with Register Office	+	98.56%	90%	n/a		n/a		n/a	n/a	Six monthly PI
Well above target	BU328	% Channel shift achieved for the Bristol Register Office	+	29.10%	30.00%	44.10%				44.10%	46.90%	<p>Current DLT Indicator: This PI captures the shift in the way customers contact the registration service from the more traditional communication methods (eg telephone and walk-ins) to new digital solutions eg Web. Since April 2015, customers have the opportunity to book Birth, Death and Still-Birth appointments through the Booking bug system.</p> <p>For the period 1st April 2016 to 30th June 2016, 3,951 appointments were made to the registration service broken down as follows:</p> <p>Telephone 2,272 (57.5%) Online 1,649 (41.7%) Walk in 30 (0.8%)</p> <p>Any savings resulting from the channel shift will be experienced at the CSC (not the Registration Service) where phone calls have decreased, freeing up staff to take other calls. Appointments online, as opposed to appointments made by phone have no real impact on the Registration Service. (Legally relatives must attend to make the registration in person) It just allows the relatives an alternative option that can be used out of core hours for appointment making.</p>
Well below target	BU324	% Birth registration appointments available within 5 working days of request	+	89.00%	95.00%	85.60%				85.60%		3059 births were registered in Q1. 2635 booked appointments in April – June(86.13%). In Q1 85.57% of those who booked were offered an apt within 5 working days.
Above target	BU326	% Death registration appointments available within 2 working days of request	+	98.00%	95.00%	99.40%				99.40%		1263 deaths were registered in Q1 From April - June 1162 appointments were booked of these 99.39 % (1155) were offered an apt within 2 days

Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date	Variance from target	Officer Notes	
	NEW	Percentage of committee reports issued on time	+	Potential new PI									
	NEW	Percentage of committee minutes issued on time	+	Potential new PI									
	NEW	Percentage of reports published on the Council's website on time	+	Potential new PI									
PSC													
Status	Code	Title	+/-	Prev Year End	Annual Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act	Actual to Date	Variance from target	Officer Notes	
No Target	BU501	Number of Public Consultations	+	17	n/a	9				9 (1/4)	No Data	Current DLT measure: Purdah throughout April/start of May - no consultations in this period.	
	NEW	% of data and intelligence queries responded to within 10 working days	+	Potential new PI									
	NEW	% of Education / Social Care statutory returns submitted on time (eg Ofsted, HSCIC, Dept of Education)	+	Potential new PI									
	NEW	Achievement level of National Address Data Standard	+	Potential new PI									
	NEW	% of PI's submitted without management comments	-	Potential new PI									
	NEW	Number of open Policy work packages	tbc	Potential new PI									