

Neighbourhoods Scrutiny

26th January 2017



Report of: Strategic Director, Neighbourhoods

Title: Neighbourhoods 2016/17 – Q2 Performance Report

Ward: Citywide

Officer Presenting Report: Strategic Director, Neighbourhoods: Alison Comley

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Recommendation

To note the Neighbourhoods Performance Report for Quarter 2 of 2016/17

Summary

The report and appendices are a summary of the main areas of progress towards delivery of the Corporate Plan 2014-17.

The significant issues in the report are:

The most significant highlights, milestones and performance issues are contained within the Neighbourhoods 2016/17 Quarter 2 Performance Report (Appendix A), alongside more detailed management notes (Appendix B) for those metrics showing as 'well below target'.



Policy

1. *not applicable*

Consultation

2. **Internal**
Directorate Leadership Team and Strategic Leadership Team
3. **External**
not applicable

Context

4. The Performance report for Quarter 2 (July – September) of 2016-17 has been reset in the context of the new Key Objectives in the draft Corporate Strategy (2017-22) which is under consultation. The suite of measures of success (including both performance indicators and key projects) currently being agreed are also being re-aligned against the new Key Objectives to determine progress towards delivery of the new Corporate Strategy and business plans. There is also work in progress to review and develop measures of success that may better reflect aspirations of the new Corporate Strategy and business plans. Measures here are shown in relation to the Service Division in Neighbourhoods by which they are managed, and are transitional, as reflected above.

Appendix A (Neighbourhoods 2016/17 Quarter 2 Performance Report) reports on key measures in delivering the Corporate Plan, and can be summarised as follows:

- Of the 34 PIs and projects for which data was available in Q2, 18 are currently on or above target, with 16 below or well below target.
- The direction of travel (comparing performance against the same period in the previous year) for 19 of the PIs in the report has improved since the same period last year, 3 have remained the same, with 8 going in the wrong direction. 2 metrics have had new definitions so are not comparable.

Headline findings for Quarter 2 reporting:

- Business Rates collection for the period to September 2016 is now ahead of target by £2.4m, compared to being £6.9m behind during Q1.
- The number of people sleeping rough on a single night in Bristol continues to increase.
- The number of households in Temporary Accommodation for more than 6 months is much better than anticipated.
- Levels of engagement with community development work continues to exceed expectations and is performing well above target.
- Recycling rates in Bristol are over 3 percentage points lower than at their peak in 2012/13.
- Attendance at BCC leisure centres and swimming pools has doubled since 2008/09

Proposal

5. Neighbourhoods Scrutiny Commission is asked to note the contents of the summary report.

Other Options Considered

6. *n/a*

Risk Assessment

7. *n/a*

Public Sector Equality Duties

- 8a) 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.

Legal and Resource Implications

Legal

n/a

Financial

(a) Revenue

n/a

(b) Capital

n/a

Land

n/a

Personnel

n/a

Appendices:

None

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

none

NEIGHBOURHOODS SCRUTINY COMMISSION - Q2 OUTTURN PERFORMANCE REPORT - 2016/17

Key: Direction of Travel in last 12 months (indicative)

Improved (>10%)			Worsened (>10%)
Improved (<10%)			Worsened (<10%)
Static (0.5% change)			Greyed out arrow shows last comparable direction of travel (for annually reported metrics)

Public Health				SLT measures						
Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	Q2 Target	12 months progress	Q2 Out-turn against target	Qtr 2 comments about progress/achieving the target	
Leonie Roberts	BCP001	Reduce the rate of alcohol related hospital admissions per 100,000 population	SLT	Quarterly	793	793		no new data available	The draft alcohol strategy has been produced and is has been agreed by the Health and Wellbeing Board. This will also go to the Safer Bristol Partnership for sign off. An alcohol delivery group will be set up to oversee the implementation of the strategy. Measures in place to reduce/prevent alcohol related hospital admissions include: commissioning of A & E Dept Alcohol Nurse, Training and Education of Health Care staff, Identification and Brief Advice at Healthy Living Pharmacies, Education in schools, Awareness and education at workplaces, Campaigns to change individual and societal attitudes to drinking, Community engagement through Health Improvement Teams, and Public Health input in the Licencing application process. Interventions, actions and targets are set in the Bristol draft alcohol strategy -vision and implementation plan.	
Jo Williams	BCP002	Reduce the percentage of children in reception class with height and weight recorded who are obese* <i>*changed from Yr. 6 to Reception.</i>	SLT	Annual	9.5% (2014/15)	9.5%		n/a	Obesity levels amongst reception children in Bristol (9.5%) are similar to the England level (9.1%) but have shown a slight rise over the last couple of years and the target has been set accordingly. The rise is not statistically significant and therefore may be partly the product of natural random variation between year groups, and partly due to increased coverage with more children being measured than in previous years (and more of the children who are obese being included in the sample). There are considerable inequalities across the city, and we target our child weight management services to areas of highest need. Early Years settings and the Healthy Schools Programme are working throughout the city to promote healthy eating and physical activity. We are developing a local all age healthy weight strategy, working jointly with partners including the CCG.	
Jo Copping	BCP004a	Reduce the life expectancy gap between men living in deprived & wealthy areas of the city	SLT	Annual	9.6 years (2012-2014)	9.6		n/a	The life expectancy gap between men in the most and least disadvantaged deciles of the Bristol population, has shown no improvement in the last decade. New data is expected this autumn. Essentially, although life expectancy has seen a gradual improvement, we are not seeing a reduction in inequalities in health within the city and this is likely to reflect the persistent deprivation seen within areas of Bristol. Further analytical work to understand the causes of our life expectancy gaps and premature mortality has been taken within the recently published DPH report, Living Well for Longer and a new JSNA chapter will be finalised over the next quarter to explore the inequalities in healthy life expectancy. Prevention is a key component of the new BNSSG Sustainability and Transformation Plan and priority actions include falls, diabetes, alcohol and Make Every Contact Count. Other key Bristol activities to tackle this issue include the new Llvewell Bristol hub and the recommissioning of healthy lifestyle services.	
Jo Copping	BCP004b	Reduce the life expectancy gap between women living in deprived & wealthy areas of the city	SLT	Annual	7.0 years (2012-2014)	7		n/a	The life expectancy gap between women in the most and least disadvantaged deciles of the Bristol population, has shown no improvement in the last decade. New data is expected this autumn. Essentially, although life expectancy has seen a gradual improvement, we are not seeing a reduction in inequalities in health within the city and this is likely to reflect the persistent deprivation seen within areas of Bristol. Further analytical work to understand the causes of our life expectancy gaps and premature mortality has been taken within the recently published DPH report, Living Well for Longer and a new JSNA chapter will be finalised over the next quarter to explore the inequalities in healthy life expectancy. Prevention is a key component of the new BNSSG Sustainability and Transformation Plan and priority actions include falls, diabetes, alcohol and Make Every Contact Count. Other key Bristol activities to tackle this issue include the new Llvewell Bristol hub and the decommissioning of healthy lifestyle services.	

*changed from Yr. 6 to Reception.

Public Health cntd.

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	Q2 Target	12 months progress	Q2 Out-turn against target	Qtr 2 comments about progress/achieving the target
Viv Harrison	NH 020	Smoking rates in pregnancy	NLT	Quarterly	11.1%	10.0%		10.3% (below target)	The Tobacco Alliance Steering Group was re-launched in September of this year. The Smoking: Stopping in Pregnancy and after Childbirth Sub Group has now been set up and will report to the above. Stakeholders from across Maternity and Community/Primary Care Services will be working collaboratively with CCG and LA commissioners to improve the outcomes for pregnant women who smoke. As part of this redesign, a set of measurable outcomes linked to each NICE recommendation will provide a framework for action across the whole pathway. Our key focus will be to ensure that all pregnant women (and their partners where possible) who smoke are identified, supported and referred to community based services where they will be given options for quitting or switching to e-cigs. As part of the above a performance dashboard will be developed to ensure that providers are kept up to speed on how they are delivering against their agreed outcomes. 11.4% is the % for the most recent quarter- Q2. However, as rates fluctuate widely from quarter to quarter the rolling annual figure is shown to provide a more robust measure of the trend. This is the overall figure for the 4 quarters up to and including Q2, and shows an improvement on the same period last year.
Viv Harrison	NH 021	Injuries due to falls in people aged 65 and over (Persons)	NLT	Annual	2501 (2014/15)	2500		n/a	A falls reduction and prevention task group has been established and a meeting of key stakeholders was held in September to agree strategic priorities and next steps. It was agreed that a review of the falls pathway would take place and that capacity for strength and balance (S&B) exercise in the community would be increased. A business case for S&B is being submitted under the STP for Prevention, Early Intervention and Self-Care across BNSSG in October.
Thara Raj	NH 022	People presenting with HIV at a late stage of infection	NLT	Annual	44.7%	44.0%		n/a	Reprocurement of sexual health services has been our focus. A new integrated sexual health services that dovetails with the HIV treatment service will allow us to use intelligence (surveillance data) more effectively to target efforts to detect HIV earlier.
Jo Williams	NH024	Breastfeeding prevalence at 6-8 weeks after birth (Persons)	NLT	Quarterly	56.20%	60%		50.2% (well below target)	2016/17 Q1 figure (50.2%) relates to the percentage of breastfeeding of all eligible babies and Bristol scores well compared to core cities and England. Although the rates compare favourably with England, the level of recording of breastfeeding status (under 80%) does not meet national standards of 95%. Work will be undertaken to identify the cause(s) of the low level of recording. Whilst initiation and continuation rates are higher than nationally, within the city, they are lowest amongst women from white ethnic groups living in deprived wards. A needs assessment is underway to address this. This will inform re-commissioning of services in 2017.
Leonie Roberts	NH025	[Reduction in rate of]Domestic Abuse (Persons)	NLT	Annual	17.3 per 1,000 (2014/15)	17		n/a	The Safer Bristol Partnership continue to oversee the work of domestic violence. Any increase in the figure may indicate an increase in the willingness of the public to report the crime rather than an increase in domestic abuse. Over the last 12 months there has been an increased focus on raising awareness of domestic abuse and improvements in recording may have resulted in a greater number of incidents being recorded correctly. Reporting remains higher in more deprived wards – with around a third of all incidents reported as occurring in: Lawrence Hill; Hartcliffe; Filwood; Bishopsworth and Kingsweston.
Leonie Roberts	NH026	[Reduction in] Suicide Rate (Persons)	NLT	Annual	10.4 per 100,000 (2012-2014)	10.4		n/a	Due to relatively small numbers, suicide data is usually presented as a 3 year rolling average. Preventative work across Bristol is steered by a multi-agency partnership of individuals and organisations with the expertise and commitment to address risk factors. In line with the National Strategy for prevention, these risks are addressed under the headings: Analysis of data; Promoting responsible reporting by the media; Reducing access to means; Promoting mental well-being; and Identifying local actions for high risk groups. The Suicide Prevention Action Group will be refreshing its Strategy and Action plan in autumn 2016, following release and analysis of the annual data. Fresh initiatives begun in 2016, include rolling out Applied Suicide Intervention Skills Training (ASIST) to front line professionals, negotiating with NCP car parks (deemed to have hotspot potential) and working collaboratively with 3 other local authorities to send a researcher into the Coroner's office to collect a greater depth of information about individual suicides; in order to better understand risk factors and more immediately inform preventative strategies.

Public Health cntd.

Jo Williams	NH027	[Rate of] Hospital admissions caused by unintentional and deliberate injuries in young people (aged 15-24) (Persons), per 100,000 population	NLT	Quarterly	138.9 per 10,000	146.6		138.3 (above target)	These hospital admissions are made up of deliberate self harm (including self poisoning) and accidental injury. Last year of the 1049 admissions, 451 were for self harm and 588 were accidental injuries. whilst admissions for self harm have seen a gradual rise, accidental injuries have declined over the last few years. Self harm admissions are much more common in females whereas admissions from accidents are more common among males. Q2 data is not yet available.
Guy Fishbourne	NH016	Respondents who take 150 min moderate or 75 min vigorous exercise every week	NLT	Annual	65.30%	66%		n/a	Campaigns via Public Health and Sport England continue to emphasise the importance of physical activity to benefit improvements in health and wellbeing. This has encouraged and contributed towards more people becoming more active, more often. Community led programmes across Bristol, as well as mass participation events like the 'This Girl Can' campaign, provide a variety of opportunities for people in the city. It is widely recognised that there are multiple avenues for people, of all ages and abilities, to participate in activity, from GP referrals and walking for health through to business sports challenges and structured sport. This helps to sustain and support the development of the number of people exercising weekly.
Guy Fishbourne	NH520	Percentage of residents satisfied with leisure facilities (QoI)	NLT	Annual	52.4%	53%		n/a	Avonmouth & Laurence Weston, Brislington East, Hillfields, Eastville, Filwood are amongst the wards that have the lowest satisfaction levels. From our recent assessment of needs and opportunities of built sports facilities we know that Bristol has a good adequate supply of leisure facilities but that there is a need to make more of them accessibly available for community use. Work is continuing with partners to understand the challenges related to providing better community access and addressing the issues together. Officers are identifying priority outdoor sports facility projects and potential sources of funding as a means to addressing gaps in provision and enhancing those facilities which need improving. There are also a number of built facility projects and potential identified projects which, if delivered, should contribute towards increased residents' satisfaction. A number of facility enhancements have already happened across the core leisure centres which have helped improve the quality of provision and offer available.
Guy Fishbourne	NH522	Number of attendances at BCC leisure centres and swimming pools	NLT	Quarterly	1,215,048 (Q2)	1,238,843		1,255,149 (above target)	Leisure operators are continuing to provide a wide, varied and accessible programme of activities across our centres at competitive and affordable prices. They continue to respond to market competition (specifically the budget gyms) through creative programming, offering products and experiences which are high quality and a level of customer service which encourages loyalty and repeat visits. The recent investments in facility enhancements have helped to further support the development of good quality facilities and subsequently good quality leisure experiences for customers. The leisure operators are much more involved with the needs and requirements of the local neighbourhood partnerships and actively engage with councillors and community representatives alike. This has enabled them to tailor the leisure services they provide and be much more appropriate for their communities which is encouraging attendances on site.

Housing Delivery Service

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	Q2 Target	12 months progress	Q2 Out-turn against target	Qtr 2 comments about progress/achieving the target
Steve Barrett/Mary Ryan	Project	Build 1,000 new council homes by 2029	SLT	ongoing	8 homes completed (caution)	n/a	n/a	17 (caution)	There have now been 17 completions to date. A further 64 homes are under construction, the first of which are scheduled to be completed in November '16. This target will require revision in the light of government's policy to reduce council rents (together with the impact of welfare benefit reform and other government policy such as higher value levy) which means a significant reduction in future income to the HRA. This puts pressures on all areas of future spend.
Steve Barrett/Mary Ryan	NH 305	Increase the % of tenants satisfied with the service provided by Housing Delivery	NLT	Annual	77%	80.0%	↓	n/a	This is an annual survey, conducted in the final quarter of each year. It is disappointing to see that despite significant investment to services to tenants and their homes (improving the Bristol Homes Standard and investment to homes, transforming the repairs services, etc.) satisfaction has fallen. This may be due to wider factors impacting on tenants' lives (austerity, benefits cuts, etc.) or a change in survey methodology (use of more on-line surveys with more returns from younger/newer tenants who tend to be less satisfied). Further work to compare satisfaction trends with other landlords will be undertaken.
Nicky Debbage	NH 358	Increase the SAP rating of council homes	NLT	Quarterly	69	70	↑	no new data available	The improvement in SAP is due to significant investment in the energy efficiency of council homes, including upgrading heating system and insulation measures, over the past 5 years.
Steve Barrett/Mary Ryan	Project	Improve the Tenant Experience including replacement of housing management system - by October 2016	NLT	ongoing	On track	n/a	n/a	On track	Implementation of the new housing management system is progressing. Civica have been procured as the supplier and we are now in the test phase. A revised implementation programme has been agreed to align with other projects (e.g. web access to services) to ensure the maximum impact can be achieved and benefits realised. Approval has been given to fund the final tranche of this project and go-live is due April '17.
Steve Barrett/Mary Ryan	NH 370	% tenancies sustained beyond 12 months (to include total number of new tenancies)	NLT	Quarterly	96% (Q2)	95.0%	↔	96% (above target)	There were 604 new tenancies between 01/04/2015 and 30/9/2016. 571 are still current. 28 have ceased (excluding exchanges and Use & Occupation cases), of which 9 lasted more than one year. There is an ongoing commitment to try and sustain tenancies with the introduction of new ways of working, particularly around the start of the tenancy.
Zara Naylor	NH 371	% repairs completed in one visit	NLT	Quarterly	80% (Q2)	82.0%	↑	81.4% (below target)	For 2016/17 we have implemented a new way of measuring how many repairs are completed right first time that includes all repairs rather than the monthly sample of Tenant surveys through Voluntas. We look at all repairs that resulted in a call-back (e.g. same fault recurred), follow up (e.g. another Operative came out to finish the repair at a different time) or incompletion (e.g. we did not have the parts needed/did not leave site to collect parts so had to return another day). Managers are tasked to interrogate call-backs, follow ups and incompletions each month to ensure we are completing right first time. This reflects more accurately on our performance and is a means of measuring an individual's success in achieving this target. For the second quarter we have seen an improvement in our performance and are confident will achieve our target of 82%.
Mary Ryan	NH 372	Maximise the rent income to housing delivery (total debt outstanding)	NLT	Quarterly	£10.2M (Q2)	£10.0M	↑	£9.96m (above target)	Performance is improving steadily in respect to this indicator. Despite Welfare Reform changes we are within our targets for managing debt, and expect to be on target by year end.
Steve Barrett/Mary Ryan	NH 373	% satisfied with the outcome of their report of ASB/hate crime - Housing Delivery	NLT	Quarterly	50% (Q2)	65.0%	↑	59% (below target)	This is a noticeable improvement on last year, however is slightly lower than in Q1 of this year. The Estate Management Service is currently in a period of transition, experiencing a 25% Housing Officer vacancy rate which has impacted on recent performance, however we are proactively recruiting which should get us back on track to hit target by the end of the year.

Neighbourhoods

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	Q2 Target	12 months progress	Q2 Out-turn against target	Qtr 2 comments about progress/achieving the target
Gemma Dando	BCP012	Increase the % respondents who volunteer or help out in their community at least 3 times a year	SLT	Annual	52.3%	53.0%	↑	n/a	<i>This newly re-worded measure was included in the QoL survey last year, to increase recognition of the social action/activity happening in communities which people may not recognise this as traditional "volunteering". This works much better with the role of Neighbourhoods, as we are using a number of different approaches to create the conditions for and encourage increased social action and community activity - through VCS funding, Neighbourhood Partnership activities, Cities of Service and asset based community development. The higher figure which was generated was very encouraging, and is something we hope to maintain this year. The Cities of Service programme has been actively engaged for a year or two, along with partners from the voluntary and private sectors, in prioritising 'Green' volunteering and volunteering in primary schools. In 2016 we have been adding to this by improving access to volunteering opportunities for all Bristol citizens. A notable development in this field has been the growing interest amongst employers in employer supported volunteering. This has the potential to unlock substantial amounts of volunteering time in the city which can then be targeted at key city priorities.</i>
Gemma Dando	BCP093	Improve the percentage of residents satisfied with Bristol's Neighbourhoods as a place to live (QoL)	SLT	Annual	81.7%	82.0%	↔	n/a	While the neighbourhood management service does contribute to this measure, there are many other services which also have a direct contribution. Previous years' QoL survey have asked which areas of the council the people that were dissatisfied would most like improved - for future reporting it may be useful to ask for the top 5 named services to also input some commentary into this PI.
Gemma Dando	BCP181	Levels of engagement/involvement with Neighbourhood Partnership process	SLT	Quarterly	2.91% (Q2)	3.50%	↑	4.11% (well above target)	The Neighbourhood Partnership work continues to engage residents across the city with taking local action and taking part in local decision making and influence. The team are focussing this year on areas of disadvantage and areas where people have lower satisfaction with their services. The equalities impact assessment work is informing some of the resource deployment for the rest of the year, and shows that more effort is needed to ensure that citizen involvement is truly representative of the city. Digital engagement continues to grow and is enabling a much wider citizen voice in local conversations.
Gemma Dando	NH015	Increase the percentage of people who feel they can influence local decisions (QoL)	NLT	Annual	25.3%	25.5%	↑	n/a	The work on the NP plans is designed to contribute to increasing this performance measure, as is the neighbourhood charter which sets out what people can expect from key neighbourhood services and how these services can be influenced. Officers have been moving towards much wider local engagement through digital channels. The challenge will be to try and improve the number of people that feel they can influence decisions while still making significant organisational and budget changes within the council.
Gemma Dando	NH190	Number of formal enforcement actions taken (notices, FPNs, prosecutions)	NLT	Quarterly	169 (Q2)	500	↑	819 (well above target)	The enforcement team continues to perform above target. 11 prosecutions have been submitted so far this year, 110 FPNs have been issued, 380 legal notices have been issued. The team are focussing on redesigning the team to bring together a number of different enforcement strands including noise, waste, highways enforcement, animal welfare etc. - this piece of work is likely to result in an increase in enforcement statistics as officers start working in a different way and focussing on the most important neighbourhood issues.
Gemma Dando	NH191	Levels of engagement with community development work	NLT	Quarterly	2,926 (Q2)	2,750	↑	2,990 (above target)	The ABCD methodology continues to deliver results, with 288 people newly taking action in their neighbourhoods, 587 people taking part in conversations about taking their own action, and 2096 people contributing ideas for improving their neighbourhoods. The citizen stories continue to show the benefits of this action, and results range from "reclaiming" community spaces, local people leading clean-ups and community events to arts, crafts and skills activities contributing to peoples' wellbeing.

Neighbourhoods cntd.

SLT measures

Kate Murray	NH849	Percentage of residents satisfied with libraries	NLT	Annual	60%	60%		n/a	Bearing in mind the review and reduction of opening hours, we anticipate a downward change in satisfaction. Therefore maintaining the target of 60% is our aim for this year.
Kate Murray	NH862	Active membership of the Library Service	NLT	Quarterly	52,835	50,000		68,073 (well above target)	The new library management system has produced a new baseline for active members - significantly higher than expected. This is because the recording is different from the old library management system. The old system recorded someone as "active" if they borrowed a book. The new library management system records someone as "active" if there is any activity with the system - so now includes borrowing any item, reserving a computer, renewals and reservations. However we are still verifying this is the correct figure.
Kate Murray	NH863	Number of items issued by library service	NLT	Quarterly	902,232 (Q2)	844,400		821,001 (below target)	We are still rebalancing our baseline following a 25% reduction in opening hours in April 2016 and the introduction of a new library management system which meant that reports and usage data is still being verified. We also experience some closed days for the transfer of the new system, and more recently for building work in St.George, Westbury and Stockwood.
Gemma Dando	NH014	Percentage of residents satisfied with parks and open spaces	NLT	Annual	81.60%	82%		n/a	Satisfaction with parks has been steadily between 80-84% for the last 5 years, there was a slight 0.4% drop in satisfaction last year. Analysis of the data shows us that some of the lowest satisfaction is in the south of the city, and also that there is lower satisfaction from disabled people with parks and green spaces. This year, improvements are being made to delivery in the south of the city, and £450k is being invested in disabled access. Additionally, a focus is being made on the more deprived areas of the city which show less satisfaction with their parks, and improvements in satisfaction in these areas in particular will be tracked to see what measures can be taken to ensure that every citizen has access to quality green space.
Gemma Dando	NH533	% of residents visiting a park or open space at least once a week.	NLT	Annual	54.6%	55%		n/a	Last year's increase in visits to parks and open spaces is attributed to a number of factors a) local decision making about investment in parks has meant that the parks are more tailored to the local area - for example playgrounds, benches, accessible gates b) in many areas of the city, bringing the grounds maintenance in-house has increased the quality of the parks - especially in the East-Central area of the city c) fix-it teams and initiatives such as park work mean that minor works in parks are done quickly and efficiently, meaning that the facilities in the parks encourage more visitors. This work will continue in order to attract as many people as possible to use their local assets, and at the same time try to encourage and increase the numbers of users who take an active role in their local green spaces.
Gemma Dando	NH 542	Customer satisfaction with cemeteries and crematoria service	NLT	Biannual	92.3% (Q2)	92%		no new data available	Although outturn was above target for the year, less than 10% of the questionnaires that were sent, were completed and returned. Funeral Directors also send out their own survey forms and this may account for the low return.

Bristol Waste Company

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	Q2 Target	12 months progress	Q2 Out-turn against target	Qtr 2 comments about progress/achieving the target
Simon Anthony	BCP123	Percentage of household waste sent for reuse, recycling and composting	SLT	Quarterly	47.4% (Q2)	50%		45.4% (below target)	Slightly below last years outturn. Currently landfilling more material than expected due to treatment contractor going into administration. New contract to be procured (December) which will help capture more recycling and will result in better recycling rates being achieved.
Simon Anthony	NH079	Percentage of municipal waste land filled	NLT	Quarterly	28.7% (Q2)	14%		34.64% (well below target)	Results are still suffering from treatment contractor going into administration resulting in more waste being landfilled than was expected. This will be rectified with the procurement of new treatment contract which is designed to divert waste away from landfill and capture recycling. The new contract is set to start in December 2016. Original target was set on the basis of having a treatment contract in place (Boomeco) however they went into administration. Year end target will not be achieved this year even with new contract in place as we will have been landfilling for half a year. The new contract does require the contractor to landfill no more than 10%, however the 14% rate will not be reached, although it will improve significantly on current levels.
Simon Anthony	NH124	Residual untreated waste sent to landfill (per household)	NLT	Quarterly	129kg (Q2)	55kg		159.24kg (well below target)	Results are still suffering from treatment contractor going into administration resulting in more waste being landfilled than was expected. At current rate the final outturn figure would be 318.5kg. This will improve with the procurement of the new treatment contract which is designed to divert waste away from landfill and capture recycling and should bring the indicator to below last year's outturn. The new contract is set to start in December 2016. Original target was set on the basis of having a treatment contract in place (Boomeco) however they went into administration. Year end target will not be achieved this year even with new contract in place as we will have been landfilling for half a year. The new contract does require the contractor to landfill no more than 10%.
Simon Anthony	NH501	Cost of household waste collection	NLT	Quarterly	£142.10	target not set		no new data available	The figure for this metric have been carried over from the previous quarter as budgets are currently being changed in accordance with the transfer of services to Bristol Waste Company.
Simon Anthony	NH502	Cost of waste disposal per tonne	NLT	Quarterly	£82.45	target not set		no new data available	The figure for this metric have been carried over from the previous quarter as budgets are currently being changed in accordance with the transfer of services to Bristol Waste Company.
Simon Anthony	NH560	Percentage of people who are satisfied with the weekly recycling service (QoL)	NLT	Annual	77.10%	78%		n/a	The Public were marginally less satisfied with the recycling service than the target - which was most probably down to the transitional period during which time the previous contractor was replaced by the Bristol Waste Company. The Bristol Waste Company has been developing a business plan on how it will improve the service and will present a report to Cabinet in August 16, should this be accepted then the satisfaction should increase and meet and exceed targets. For the satisfaction relating to street litter please see above, the same applies to this part of the collection and cleansing contract.
Simon Anthony	NH561	Percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	NLT	Annual	73.80%	70%		n/a	
Simon Anthony	NH562	Percentage of people who are satisfied with the fortnightly general household waste service (QoL)	NLT	Annual	73.30%	74%		n/a	

Customer Services			SLT measures						
Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	Q2 Target	12 months progress	Q2 Out-turn against target	Qtr 2 comments about progress/achieving the target
Pete Anderson	BCP011	Total Recorded Crime per 1,000 population	SLT	Annual	103.7	target not set	↓	n/a	<p>There was a 10 per cent rise in the volume of recorded crime in the 12 months ending March 2016 compared against the previous 12 month period. Much of this rise is accounted for by rises in violence without injury offences (+3,090) and Public Order offences (+1,538).</p> <p>Rises in violent offences are being observed across all police forces in England and Wales – action taken by police forces to improve compliance with the National Crime Recording Standard is likely to have resulted in the increase in the number of offences recorded. It is thought the recording improvements are more likely to affect relatively less serious violence against the person offences, which explains the larger increase in the category 'Violence without Injury'. The Crime Survey for England and Wales does not show a corresponding increase in violent offending and other indicators of violent crime show reductions.</p>
Pete Anderson	BCP013	Total number of Anti Social Behaviour incidents	SLT	Annual	22,025	target not set	↑	n/a	<p>Anti-social behaviour (ASB) remains a priority for Safer Bristol. It is identified as a key concern for residents in Bristol. Volumes of ASB are declining, falling by 25 per cent in the year ending June 2016 compared to the previous year to around 14,800 incidents (Police incidents). The decline is driven by falls in the 'ASB - Nuisance' category, which has fallen from 15,000 incidents to 11,300. The decline is likely to be indicative of better conversion from ASB records to crime records, in particular violence against the person offences (violence without injury). The decline corresponds with increases in this category.</p>
Pete Anderson	NH 718a	% of alcohol clients who successfully complete treatment and who do not re-present within six months	NLT	Quarterly	86%	86.0%	↓	85% (below target)	<p>Alcohol remains a priority. Waiting times into treatment as are a key focus. All clinical staff are now able to offer initial assessments. Increase of alcohol detoxes available. BDP now have direct access to detox assessment slots to enable expedient bookings. Stronger links and pathways with shared care and Assessment & Engagement as well as links to detox prep groups has enabled access to detox to be widened and improved pathways.</p>
Pete Anderson	NH 718b	% of opiate clients who successfully complete treatment and who do not re-present within six months	NLT	Quarterly	78%	78.0%	↓	72% (below target)	<p>Recent focus on those in treatment for longer than four years. Client identifiers being used to review client journey and reviewing trends and opportunities. Review includes audit of key workers, decisions take, availability and offer of mutual aid/peer support.</p> <p>Engagement and focus remains on criminal justice clients. Performance remains in top quartile against our 'complexity cluster peers'.</p>
Patsy Mellor	NH 616	Percentage of Council Tax collected	NLT	Quarterly	55.54% (Q2)	55.49%	↑	55.76% (above target)	<p>Council Tax collection for September 2016 shows as 0.17 percentage points ahead of target, equivalent to an excess of £358k. The Council Tax debit from Annual billing has, as predicted, levelled out with a current increase from an annual billing of £3.05m.</p>
Patsy Mellor	NH 617	Percentage of non-domestic rates collected	NLT	Quarterly	57.30% (Q2)	56.54%	↑	57.58% (above target)	<p>Business Rates collection for September 2016 shows as £2.4m ahead of target. Outstanding post items has improved over the last 6 weeks resulting in bills being issued more promptly.</p>
Patsy Mellor	NH 620	% Digital channel shift achieved for Citizens Services overall	NLT	Quarterly	8.6% (Q2)	21.2%	↑	21.5% (above target)	<p>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. There is a long standing issue where the number of online transactions completed through our website are not fully recorded, so presently we are only able to accurately report on the number of online transactions completed for our Local Tax (back office processing teams record if a request was submitted online but they have changed the way they record online transactions to ensure greater accuracy but this has resulted in a reduction in the number of transactions recorded), Benefits, Registrations, Repairs & Maintenance, Parking permits & Travelcard services. We are now also not able to report online transactions for Waste Services fully. The channel migration score is only reflective of these services, rather than all of the services currently offered through Citizen Services. A priority project is on-going to establish the number of online transactions completed for all services, the progress has been slow due to the reduction of the digital delivery teams from 4 down to 1.</p>
Patsy Mellor	NH 627	% Corporate FOI requests responded to within 20 working days	NLT	Quarterly	71% (Q2)	90.0%	↑	72.0% (well below target)	<p>Q2 is 72%, Q1 was 65%. Work is in progress to improve the FOI performance across the council. The Customer Relations Manager is raising the profile of FOIs across the council with a view to supporting Service Managers who require assistance to understand the process or want to look at implementing improvements in their areas. Some service areas within Neighbourhoods are regularly achieving 90%+ such as Revenues and Benefits even though they have high volumes, unfortunately there are other areas that are on the bottom end of the scale which are pulling overall performance down.</p>

Customer Services cntd.

SLT measures

Nick Carter	NH584	Percentage of food establishments inspected that are broadly compliant with food hygiene law	NLT	Quarterly	95% (Q2)	90.0%	↔	95% (above target)	This PI relates to the number of inspected premises with a Food Hygiene Rating of 3 or more. It is maintained through a policy of continuing interventions with non compliant establishments.
Nick Carter	NH585	Percentage of planned programmed food interventions due that are carried out	NLT	Quarterly	12% (Q2)	50.0%	↑	18% (well below target)	The 18% is an estimate as approximately 350 inspections, carried out as a result of the new food hygiene inspection contract which commenced in April (which has enabled over 1000 inspections to be outsourced to independent contractors) are awaiting input onto the system by the ABS team. We have not yet seen the full benefit of the Public Health funding to improve this situation due to difficulties in recruiting to the five additional posts, 2.5 officers have joined the team this month and we are exploring how we can divert some of the funding to the contractor to achieve more inspections. The funding is over two years so we should start to see a higher level of improvement as the year progresses.
Nick Carter	NH586	Percentage of nuisance complaints resolved within six months	NLT	Quarterly	81% (Q2)	90.0%	↑	91% (above target)	The figure of 91% is a good improvement and over and above the target. The service has recently recruited 2 additional assistant Environmental Health Officers which has helped to improve performance.
Nick Carter	NH587	Percentage of inspected hackney carriage and private hire vehicles inspected that are broadly compliant	NLT	Quarterly	69% (Q2)	90.0%	↑	95% (above target)	During this quarter officers participated in a multi agency operation with a neighbouring authority and the pass rate for vehicles inspected was high.

Housing Solutions

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	Q2 Target	12 months progress	Q2 Out-turn against target	Qtr 2 comments about progress/achieving the target
Tom Gilchrist	BCP007	Number of disabled people enabled to live more independently	SLT	Quarterly	1,276 (Q2)	1,444	↑	1,474 (above target)	Assessment waiting times are now reducing, and completed jobs are currently on track to meet overall target by the year end.
Tom Gilchrist	BCP010	Increase the number of private sector dwellings returned into occupation	SLT	Quarterly	284 (Q2)	301	↔	283 (below target)	The 2nd quarter performance indicator is slightly behind target, however we are currently working on a significant number of Compulsory Purchase Orders and Enforced Sale cases which are due to be served shortly. This should increase performance in the third quarter and put on back on track to meet the target by year end.
Paul Sylvester/Gillian Douglas	BCP008	Number of families in B&B for longer than 6 weeks*	SLT	Quarterly	n/a	0	n/a	15 (below target)	The number of households in B&B for over 6 weeks is reducing on a consistent basis (down from 37 in Q1) and we have implemented a weekly b&b task and targeting meeting to keep this on track and ensure we are on target for next quarter.
Paul Sylvester/Gillian Douglas	NH 752	Number of people sleeping rough on a single night in Bristol	DLT	Quarterly	40 (Q2)	50	↓	50 (on target)	The Rough Sleeper task and targeting group are now consulting on a re-connection policy and single service offer approach. The single service offer will ensure all rough sleepers are provided with bespoke written advice and this will be monitored through the internal HSR. The rough sleeper task and targeting group is leading on this action but housing solutions and commissioning have been working closely on developing the new reconnection policy and single service offer approach, supported by a new procedure where all rough sleepers to be added to the internal database with all case notes being updated when actions completed. - see report for further details
Paul Sylvester/Gillian Douglas	NH 755	Number of households living in temporary accommodation	DLT	Quarterly	524 (Q2)	450	↑	521 (below target)	The number of households placed into TA has increased from Q1 by 51. This is mostly due to the increase in the number of statutory duties in Q2 compared to Q1.
Paul Sylvester/Gillian Douglas	NH 756	Number of households in Temporary Accommodation for more than 6 months	DLT	Quarterly	new PI	300	n/a	59 (well above target)	This outturn reflects the new definition - Number of households who were in Temporary Accommodation, including B&B, for more than 6 months (for those that have now left the system only). Or 138 if we are keeping old definition for this quarter

* BCP 008 has been changed from 'Average length of stay per household in B&B' to better reflect statutory obligations

'Management Report'

Percentage of municipal waste landfilled & Residual untreated waste sent to landfill

Explanation of performance (why is it well below target):

Explanations behind these two indicators are similar and will be jointly addressed in this Management Report.

Performance has been impacted by Bristol's treatment contractor going into administration resulting in more waste being landfilled than was expected in Q1 and Q2.

From November 2016 Bristol Waste Company were given responsibility of Disposal Contracts with the exception of the West of England Waste Partnership Contract. A treatment contract was tendered by Bristol Waste Company and was due to start in December 2016 which would have significantly improved diversion of waste from Landfill. However the tender did not generate the interest anticipated and tender responses to this contract were not beneficial to Bristol Waste Company therefore a decision was made to not award this contract.

Bristol City Council has negotiated a slight increase in tonnage with the current treatment contractor under the West of England Contract and plan to increase tonnage significantly from March 2017. However, the year-end target will not be achieved this year even with an increase in tonnage being put through the West of England Contract as we will have been landfilling for half a year.

Planned actions to bring metric back on target:

An increase in tonnage into the West of England contract in 2017/18 will significantly improve this metric.

Expected impact of the Actions (with timescales):

Negotiations are continuing and reaching an advanced stage with other West of England Partners, and the Contractor itself, to increase Bristol's tonnage in the facility. Bristol City Council and Bristol Waste Company are planning that from Q1 2017/18 all Black Bag waste will be treated and diverted from landfill. Once in place this arrangement will endure until April 2020.

Financial related information:

Increased tonnage into the West of England Contract represents savings versus landfill.

Other relevant information:

None recorded.

'Management Report'

Percentage of planned programmed food interventions due that are carried out

Explanation of performance (why is it well below target):

Performance in this area has been below target for a number of years however we are starting to see an improvement compared to last year's position. The estimated 18% figure compares favourably with the same period last year of 4.5 %.

Planned actions to bring metric back on target:

The additional funding from Public Health has started to take effect with 2.5 additional staff in post and a third officer starting shortly (funding approved for 5 posts). We have also identified an additional sum of 23K from the PH funding to be allocated to the contractor for delivering lower risk inspections, this funding has been diverted due to the difficulties in finding suitable EHO's . Discussions are also taking place to provide additional business support to help clear the backlog of inspections awaiting input. Discussions are also being held with the Food Standards Agency regarding a review of the current inspection regime with the aspiration to move towards a food permitting/licensing scheme. The FSA have specifically asked to work with Bristol on this project

Expected impact of the Actions (with timescales):

It is anticipated that by the end of Q4 we will have seen a continued improvement on last year's performance as the additional measures start to take effect, however it will be during 17/18 that we should see the full benefit of the additional investment as the recruitment process has proved difficult to deliver.

Financial related information:

As above

Other relevant information:

NA

'Management Report'
% Corporate FOI requests responded to within 20 working days

Explanation of performance (why is it well below target):

Neighbourhoods FOI performance in 2016 :-

April 53% (FOI's answered on time within 20 working days)

May 67%

June 72%

July 84%

August 77.27%

September 76.92%

October 68.89%

November 70.00%

NH cumulative year to date 72%

Council-wide FOI performance:-

April 61%

May 69%

June 64%

July 72%

August 74.7%

September 68.38%

October 67.50%

November 64.77%

Council-wide cumulative year to date 68%

Planned actions to bring metric back on target:

The ABS restructure in 2016 has delivered a new 6 FTE Directorate Support Team whose focus is FOI processing and performance. This team replaces the dozens of officers involved in FOI processing previously, so improved ownership and accountability within this new team will deliver better FOI performance in 2017.

Expected impact of the Actions (with timescales):

On-going

Financial related information:

N/A

Other relevant information:

N/A

'Management Report'
Breastfeeding prevalence at 6-8 weeks after birth (Persons)

Explanation of performance (why is it well below target):

No report provided

Planned actions to bring metric back on target:

Expected impact of the Actions (with timescales):

Financial related information:

Other relevant information: