

# Neighbourhoods Scrutiny

31<sup>st</sup> March 2017



**Report of:** Strategic Director, Neighbourhoods

**Title:** Neighbourhoods 2016/17 – Q3 Performance Report

**Ward:** Citywide

**Officer Presenting Report:** Strategic Director, Neighbourhoods: Alison Comley

**Contact Telephone Number:** 0117 3574357

## Recommendation

To note the Neighbourhoods Performance Report for Quarter 3 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 3 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 3 (October – December) 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 3 Performance Report) reports on key measures in delivering the Corporate Plan, and can be summarised as follows:

- Of the 44 PIs and projects for which data was available in Q3, 19 are currently on or above target, with 25 below or well below target.
- The direction of travel (comparing performance against the same period in the previous year) for 24 of the 42 PIs in the report has improved since the same period last year, with 13 going in the wrong direction. 5 metrics are new or have had new definitions so are not comparable.

Headline findings for Quarter 3 reporting:

- Breastfeeding rates are significantly below target - this is due to lack of knowledge of known feeding rates.
- The number of people sleeping rough on a single night in Bristol continues to increase.
- Average times for standard relets is currently standing at 6 weeks against a target of 9 weeks.
- Levels of engagement with community development work continues to exceed expectations and performs well above target.
- The reduction in the number of empty council properties has been significant – from 550 at the end of last year (2015/16), to 405 at the end of Q3.
- Recycling rates in Bristol are over 4 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 - Q3 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	2016/17 Target	12 months progress	Q3 Out-turn against target	Qtr 3 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		781 (above target)	Alcohol Strategy Delivery Group has been established to work collaboratively to achieve outcomes set in the Bristol Alcohol Strategy. PH coordinate the work of 3 Work streams focusing on prevention, intervention and environment. The Substance Misuse Team produced Strategic Needs Assessment and published a draft Bristol Substance Misuse Commissioning Strategy. Plans for the substance misuse primary care service-redesign are progressing. The Bristol Big Drink Debate has been launched and we are gathering information about attitudes to alcohol and to drinking behaviour from the Public. As part of the national Dry January campaign we have been working with local retailers to promote alcohol-free offers and venues. Annual report demonstrating the effectiveness of the Hospital Alcohol Specialists at the BRI and Southmead Hospitals is going to be produced in February. More Healthy Living Pharmacies have been recruited and their staff trained to offer and deliver the IBA to the Public. New set of measurable outcomes is planned to be put in place to improve the quality of information we receive about the effectiveness of this intervention. Alcohol prevention and treatment training to GPs and to alcohol workers will be delivered in February.
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%		9.4% (above target)	Provisional data from the latest NCMP data collection (2015/16) has been released, and indicates that the percentage of children in reception with height and weight recorded who are obese was 9.4% (95% CI: 8.6-10.2). This is statistically similar to the percentage nationally (9.6%). A Healthy Weight Strategy for Bristol is currently being developed, taking account of the national child obesity strategy.
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 now due in February. 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 was taken within the 2016 DPH report, Living Well for Longer and a new JSNA chapter will be finalised in the spring and will explore inequalities in healthy life expectancy. Prevention is a key component of the BNSSG Sustainability and Transformation Plan and priority actions include prevention of falls, and diabetes, and addressing lifestyle issues such as alcohol, smoking, healthy diet and physical activity. The new Llvewell Bristol hub, the recommissioning of healthy lifestyle services and the roll out of MECC across Bristol and BNSSG are some of the interventions planned over the forthcoming year.
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 in February 2017. 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 was taken within the 2016 DPH report, Living Well for Longer and a new JSNA chapter will be finalised in the spring and will explore inequalities in healthy life expectancy. Prevention is a key component of the BNSSG Sustainability and Transformation Plan and priority actions include prevention of falls, and diabetes, and addressing lifestyle issues such as alcohol, smoking, healthy diet and physical activity. The new Llvewell Bristol hub, the recommissioning of healthy lifestyle services and the roll out of MECC across Bristol and BNSSG are some of the interventions planned over the forthcoming year.

\*changed from Yr. 6 to Reception.

**Public Health cntd.**

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	2016/17 Target	12 months progress	Q3 Out-turn against target	Qtr 3 comments about progress/achieving the target
Viv Harrison	NH 020	Smoking rates in pregnancy	NLT	Quarterly	11.1%	10.0%		10.85% (below target)	Stakeholders from across Maternity and Community/Primary Care Services are now 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 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 has been developed to ensure that providers are kept up to speed on how they are delivering against their agreed outcomes. On March 7th a workshop will be held across BNSSG to work with Midwives (and Health Visitors) to implement the outcomes agreed in the NICE guidance.
Viv Harrison	NH 021	Injuries due to falls in people aged 65 and over (Persons)	NLT	Annual	2501 (2014/15)	2500		n/a	Plans for extending access to strength and balance (S&B) exercise in the community are progressing and are included within the BNSSG STP Frailty business case. Discussions have been had with BCC Leisure centres regarding delivery of S&B classes and agreement gained subject to contract variation. Members of the falls task group met in December to discuss the referral pathway. Further discussions will take place in January with the aim of reaching agreement on the triage and assessment process by end of January. This is subject to agreement on the use of existing resources within partner organisations, without additional investment.
Thara Raj	NH 022	People presenting with HIV at a late stage of infection	NLT	Annual	44.7%	44.0%		n/a	Performance monitoring indicators related to strengthening HIV testing and increasing early diagnosis have now been agreed with the new integrated sexual health service. The new service has proposed they will audit all cases of late diagnosis and identify any lessons learned. An HIV testing strategy for Bristol is under development, and is being updated to be in line with recent NICE Guidance published in December 2016. Arrangements to pilot offering HIV testing for new registrants at 6 high prevalence practices are being finalised.
Jo Williams	NH024	Breastfeeding prevalence at 6-8 weeks after birth (Persons)	NLT	Quarterly	56.20%	60%		39.2% (well below target)	The 2016/17 Q2 figure (latest available - 39.2%) is the percentage of all babies aged 6-8 weeks who are recorded as being breastfed. However, only 62% of these babies have known feeding status. Work is underway to identify the low level of recording, and to improve data completeness. The report will be re-run ahead of Q4 and Q3 data is likely to improve during that time as further returns of data are received. Many local authorities experience this same difficulty with receipt of complete data to the extent that no comparison data is available for the South West region. If we were to assume the same level of breastfeeding in those with and without feeding status recorded, the percentage of babies breastfed at 6-8 weeks would be 62.8% (this is the percentage of babies who are breastfed of those with known feeding status).
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. The Bristol Domestic and Sexual violence strategy group had their quarterly meeting in December and are in the process of reviewing their action plan as well as continuing to monitor the implementation of the recommendations from Bristol Domestic Homicide Reviews. An Avon and Somerset wide campaign was held in November and December to raise awareness of Domestic Violence amongst a number of equalities groups.
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 was due to refresh its Strategy and Action plan in autumn 2016 but this has been delayed due to capacity. The suicide prevention action plan will be updated in 2017. 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. Bristol PH now has 2 ASIST certified trainers delivering suicide prevention training to front-line staff. Up to 60 individuals were trained to date. Bristol works collaboratively with other LAs on this two-year pilot project to reduce suicide deaths in the South West region.

**Public Health cntd.**

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	2016/17 Target	12 months progress	Q3 Out-turn against target	Qtr 3 comments about progress/achieving the target
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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		136.3 (above target)	These hospital admissions are made up of deliberate self harm and accidental injury. In the last year (up until Q2) , there were 1020 admissions, a slight fall in the last rolling annual figure. 478 were for self harm (mostly self poisoning) and 542 were accidental injuries. Admissions for self harm have gradually risen and accidental injuries have declined. Self harm admissions are much more common in females with 82% of admissions for self poisoning occurring in women, whereas admissions from accidents are more common among males. Q3 data is not yet available. There are a number of interventions in place to prevent and address mental health issues in children and young people and there is training of staff in schools, GPs and social care around self harm and suicidal ideation, and there is Heath Integration Team specifically focussed on self harm. Discussions with the children's Safeguarding Board, the Joint Health Outcomes Group and the Bristol Suicide Steering Group are planned to best determine how this work is strategically joined up across Bristol.
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. Officers continue to develop new opportunities and have recently been successful in receiving Sport England Funding (max £300k) to tackle inactivity in areas of high health need through various programmes and interventions. Bristol is European City of Sport 2017 and officers are working hard with partners to use this accolade and raise the profile and promote all forms of sports and physical activity across the city with the ultimate aim of increasing participation.
Guy Fishbourne	NH520	Percentage of residents satisfied with leisure facilities (QoL)	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	1,781,257 (Q3)	1,858,264 (Q3)		1,808,751 (below target)	This is below target because the projected annual attendance figures are divided by 12 months. In reality there are seasonal variations. Attendances are higher across centres during some months than others Oct, Nov & Dec being months which are generally more quite for attendances. Over the next quarter taking into account the new year, attendances will increase and balance themselves out. We still anticipate this measure achieving target by the ned of the year.

## Housing Delivery

## SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	2016/17 Target	12 months progress	Q3 Out-turn against target	Qtr 3 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	21 (Caution)	21 new homes have been completed (plus 4 new homes purchased from an RP), these are: 2 at Mill House, 2 at Crabtree, 4 at Ledbury, 13 at Kingmarsh & Baynton. A further 56 homes are under construction and there are also 64 more new homes in the pipeline. 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 and our current business plan shows we will be able to build around 800 new homes.
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	Annual	69	70	↑	70 (on target)	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. In light of financial pressures on the HRA we have reviewed our investment plans and will prioritise investment and target the most effective energy efficiency measures on those homes with the worst SAP.
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	Danger	Overall status of the housing efficiency programme is red because programme currently (Jan 2016) outside previously agreed targets in terms of 1) savings and 2) time (and impacting cost). Replanning underway and approval to be sought from SLT in Feb: 1) 16/17 savings on track however forecast delay to benefits realisation in 17/18 from £4.2m to £2.7m; 18/19 forecast net benefits at £4.4m. Investment payback period still within 3 years; 2) Delivery of new housing management system delayed due to supplier capacity issues, impacting other programme dependencies such as mobile devices & digital services - new plan to be agreed mid-Feb inc supplier commitment & commercials; 3) Overall cost is amber as at risk from extended timeframes and profile of spend to alter – S151 officer to be briefed in Feb.
Steve Barrett/Mary Ryan	NH 370	% tenancies sustained beyond 12 months (to include total number of new tenancies)	NLT	Quarterly	95.5% (Q3)	95.0%	↑	96.96% (above target)	96.96% 2304 new tenancies between 01/04/2015 and 31/12/2016 . 2211 still current. 75 have ceased (excluding exchanges and U&O), of which 23 lasted more than one year. Performance is calculated by taking the number still current, plus the number which ceased but lasted more than a year, as a percentage of the total new tenancies. ((2211+23)/2304) x100 = 96.96%. The responsibilities of Housing Officers has changed as part of a review of the Estate Management Service which means they now have overall responsibility for their patch with the aim of ensuring tenancies are sustainable. This includes identifying vulnerable tenants at the very beginning of their tenancy and ensuring referrals are made for support as appropriate.
Zara Naylor	NH 371	% repairs completed in one visit	NLT	Quarterly	80% (Q3)	82.0%	↑	83.1% (above target)	In addition to changing how we measure right first time, managers have now set monthly targets for individual staff to achieve against these measure. This includes a reduction in the number of call backs to drive up the quality of the repair carried out. It also enables managers to benchmark the level of expectation of the individual against team performance.

Housing Delivery cntd.

Homes Exec

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	2016/17 Target	12 months progress	Q3 Out-turn against target	Qtr 3 comments about progress/achieving the target
Steve Barrett / Mary Ryan	NH 372	Maximise the rent income to housing delivery (total debt outstanding)	NLT	Quarterly	£9.93M (Q3)	£10.0M	↑	£8.55m (well above target)	Overall at the end of Q3, Rent Management debt is lower than target . The debt includes current rent arrears, former tenancy debt and sub accounts . Rent Management target for 2016/17 is to maintain collection rates at the level of last year taking account of the continuing financial impacts of welfare reform for a significant number of tenants. Current tenancy rent arrears at the end of December 2016 are £5.58m, Performance is tracking last year's collection rate. This is good performance in the context of benefit changes for tenants, 200 tenants moved onto universal credit and 56 were capped in November. 200 more tenants have had their benefit capped in January 2017 and we are contacting them to provide advice and support with this change. We made a business case for temporary resources to carry out debt cleansing work and recovery action for sub accounts and this has contributed to the overall debt reduction. The overall debt follows a seasonal trend due to the payment break weeks and quarter 3 is the lowest point for rent arrears through the financial year, arrears will increase by year end .
Steve Barrett / Mary Ryan	NH 373	% satisfied with the outcome of their report of ASB/hate crime - Housing Delivery	NLT	Quarterly	53% (Q3)	65.0%	↑	57% (below target)	129/227 surveyed were satisfied with the outcome of their ASB / Hate Crime case. Quarter 3 shows an increase in satisfaction in Quarter 2 (55%) and the equivalent Quarter 2015/16 (53%). It is above the overall level for 2015/16 (53%). The figure is below target and reflects staff resource at the time, however more Housing Officers are now in post which means cases are being dealt with in a more timely and effective manner.
Steve Barrett / Mary Ryan	NH 375	Reduce the number of empty council properties to 250 by 2020	Exec	Quarterly	550	480	↑	405 (well above target)	(N.B 406 verbally reported to Cabinet member, however one property was duplicated on the report) . New ways of working in Estate Management service aims to sustain tenancies and reduce tenancy turn over (more support at tenancy start through pre-tenancy assessments, new tenant visits and targeted tenancy reviews). The housing officer patch size has reduced in an effort to increase support to tenants to keep their homes. We are still recruiting to fill vacant housing officer roles which has now reduced to 14 vacant posts. Alternative solutions are being sought for empty acquireds - including leases to partner RPs, use as temporary accommodation.
Steve Barrett / Mary Ryan	NH 376	Reduce loss of gross rental income through voids	Exec	Quarterly	new PI	£1.5M (Q3)	n/a	£1.73m (below target)	We are working across teams to reduce the void times through better / overlapping processes which includes piloting escorted viewing during the works process, and end of tenancy inspections. We are also better controlling the end of tenancy process to reduce void period (e.g. managing storage). Staff have new ways of working around the start of tenancy (see above) which has increased the time it takes, but are now prioritising the tasks involved to reduce void times and rent loss. We are identifying issues impacting our process around homelessness and adaptations. Some aspects are outside of our control - e.g. direct offers for homeless cases have statutory 28 days to decide on an offer. During the 3rd quarter of the year we have reduced average repair period from 52 days to 38 days for major voids and 38 days to 21 days for standard voids. A reduction in the relet standard and increase in surveyor numbers enable us to achieve this.
Steve Barrett / Mary Ryan	NH 374	To reduce average times for standard relets to 5 weeks by 2020	Exec	Quarterly	new PI	9 weeks	n/a	6 weeks (well above target)	During the 3rd quarter of the year we have reduced average repair period from 52 days to 38 days for major voids and 38 days to 21 days for standard voids. A reduction in the relet standard and increase in surveyor numbers enable us to achieve this.

## Neighbourhoods

## SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	2016/17 Target	12 months progress	Q3 Out-turn against target	Qtr 3 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	During Q3 we have been redesigning the Cities of Service delivery model into a Social Action Programme that meets the needs of the people of Bristol and contributes to the delivery of Bristol's recently approved Resilience Strategy. The programme will support all forms of activity that people undertake which benefits others, including volunteering. Through the programme we are now giving direct assistance to City Office initiatives such as work experience and reducing street homelessness as well as the Mayor's Clean Streets campaign. We continue to work with Voscur to make it as easy as possible for people to find and take up opportunities to volunteer, with Ablaze who specifically support businesses volunteering and with Quartet who's expertise we are using to develop an Employer Sponsored Volunteering programme for Bristol. We will continue to support our own reading volunteer project and Code Club which provide support to primary schools which service our most deprived communities. Lastly during Q3 we have been working on a new digital 'platform' that can better meet the needs of a social action programme and, by linking with existing volunteer support agencies, will enable people, organisations and communities to collaborate and share ideas, raise money, find volunteers and pledge other resources.
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	4.58% (Q3)	4.5% (Q3)	↑	6% (well above target)	The annual target has been reached in quarter three. The reason for the difference between this year and last year is the increased use of social media and particularly Facebook as an way of engaging many more people. Using Facebook we are able to involve a far wider demographic. In coming months the aim will be to hand over the management of the engagement networks, social media, and contacts to local volunteers who will continue the work to involve people in local neighbourhoods. We will no longer measure the reach of this engagement.
Gemma Dando	NH015	Increase the percentage of people who feel they can influence local decisions (QoL)	NLT	Annual	25.3%	25.5%	↑	n/a	How well the transition between the existing neighbourhood partnership arrangements and future arrangements is managed will be critical to this performance measure. The aim is to continue to increase the number of people who feel that they can influence local decisions through a different, less expensive way of providing influence and local conversations. The budget conversations and consultations, and how well these are delivered, will also have an impact on this measure.
Gemma Dando	NH190	Number of formal enforcement actions taken (notices, FPNs, prosecutions)	NLT	Quarterly	624 (Q3)	750 (Q3)	↑	1,282 (well above target)	This is really positive position, particularly given that the team is new and is going through significant change to become the 'Neighbourhood Enforcement Team'. The enforcement actions are making a significant contribution to the Mayors cleaner Bristol campaign and contributing to Bristol Waste.
Gemma Dando	NH191	Levels of engagement with community development work	NLT	Quarterly	4,294 (Q3)	4,125 (Q3)	↓	4,158 (above target)	ABCD continues to deliver a wide reaching community development programme. This is starting to deliver a variety of independent and lasting community capacity and community connections which are going to be crucial for the city to cope and adapt to the future offer from the local authority.

## Neighbourhoods cntd.

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	2016/17 Target	12 months progress	Q3 Out-turn against target	Qtr 3 comments about progress/achieving the target
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	↑	66,541 (well above target)	The new library management system has produced a <b>new baseline</b> 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.
Kate Murray	NH863	Number of items issued by library service	NLT	Quarterly	2,211,113 (Q3)	1,266,600 (Q3)	↓	1,190,759 (below target)	We are still rebalancing our baseline following a 25% reduction in opening hours in April 2016. We also experience some closed days for the transfer of the new system, and more recently for building work in St.George, Westbury, Stockwood and Hillfields.
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. Investment projects are now on hold so that all capital money can be used to invest in the income generation piece of work. This may have an effect on this performance measure - however, this is a high current satisfaction level. Any future work will need to focus on areas of disadvantage as a priority as the satisfaction with parks is lower in areas of deprivation.
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. We hope to increase the footfall in parks with the commercialisation agenda as well as increasing income, as there will be more to offer people in our parks.

**Waste & Recycling**

**SLT measures**

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	2016/17 Target	12 months progress	Q3 Out-turn against target	Qtr 3 comments about progress/achieving the target
	BCP123	Percentage of household waste sent for reuse, recycling and composting	SLT	Quarterly	47.5% (Q3)	50%		45.7% (below target)	Slightly below last year's outturn. Currently landfilling more material than expected due to treatment contractor going into administration. A new contract was due to come online in December which would have improved this metric. 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.
	NH079	Percentage of municipal waste land filled	NLT	Quarterly	29.7% (Q3)	14%		29% (well below target)	This Metric's performance has been impacted by Bristol's treatment contractor going into administration resulting in more waste being landfilled than was expected Q1-Q3. This would have been rectified with the procurement of new treatment contract which was designed to divert waste away from landfill and capture recycling. However the tender did not generate the interest anticipated and tender responses were not beneficial to Bristol Waste Company therefore a decision was made to not award this contract. Year end target will not be achieved this year, however this quarter's results are a significant improvement on the previous quarter which showed 34.64%. This is because there was an opportunity to increase tonnage into the waste treatment facility in Avonmouth thereby diverting from waste from landfill.
	NH124	Residual untreated waste sent to landfill (per household)	NLT	Quarterly	181.2kg (Q3)	82.5kg (Q3)		215.8kg (well below target)	This Metrics performance has been impacted by Bristol's treatment contractor going into administration resulting in more waste being landfilled than was expected Q1-Q3. At current rate the final outturn figure would be 262kg. Therefore the year-end target will not be achieved this year, however this quarter's results are a significant improvement on the previous quarter which showed a projection of 312kg for year end. This metric would have further improved with the procurement of a new treatment contract which was designed to divert waste away from landfill and capture recycling. 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.
	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.
	NH561	Percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	NLT	Annual	73.80%	70%		n/a	
	NH562	Percentage of people who are satisfied with the fortnightly general household waste service (QoL)	NLT	Annual	73.30%	74%		n/a	

**Citizen's Services**

**SLT measures**

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	2016/17 Target	12 months progress	Q3 Out-turn against target	Qtr 3 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	Police recorded crime in Bristol has shown an increase (+18%) between 12 mths ending November 2015 and 12 mths ending November 2016. The overall increase in recorded offences is driven by a 45% rise in Violence Against the Person offences (+6,000). This is linked to improvements in recording practices which has seen a rise in recorded 'violence without injury' offences. 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.
Pete Anderson	BCP013	Total number of Anti Social Behaviour incidents	SLT	Annual	22,025	target not set	↑	n/a	The total volume of police recorded ASB has been falling since the 12 month period ending November 2013. The fall may be linked to the rise in violence without injury offences. Since recording improvements, offences may be disposed of as a crime, rather than an ASB incident. The decline is driven by falls in the 'ASB - Nuisance' category, which has fallen by nearly 2,000 incidents. 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.
Pete Anderson	NH 718a	% of alcohol clients who successfully complete treatment and who do not re-present within six months	NLT	Quarterly	78% (Q3)	86.0%	↑	82% (below target)	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.
Pete Anderson	NH 718b	% of opiate clients who successfully complete treatment and who do not re-present within six months	NLT	Quarterly	79% (Q3)	78.0%	↓	73% (below target)	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. Engagement and focus remains on criminal justice clients. Performance remains in top quartile against our 'complexity cluster peers'. Segmentation of clients within 'Shared Care' remains a priority. Safer Bristol continue to work closely with the provider (AWP) to maximise recovery opportunities and reduce representations.
Patsy Mellor	NH 616	Percentage of Council Tax collected	NLT	Quarterly	83.50% (Q3)	83.71% (Q3)	↑	83.62% (below target)	Council Tax collection shows as 0.09% behind target equivalent to a deficit of £186k. This represents a change of £252k on last month's excess of £66k. Delays in posting payments, now rectified, contributed towards this deficit. The Council Tax debit, from Annual billing, has, as predicted, reached its highest level and has now begun to drop. This currently stands at an increase from annual billing of £2.593m
Patsy Mellor	NH 617	Percentage of non-domestic rates collected	NLT	Quarterly	83.90% (Q3)	83.70% (Q3)	↓	83.64% (below target)	Business Rates collection shows as 0.06% behind target equivalent to a deficit of £132k. The deficit can be attributable to the delay in posting payments, now fixed, and a number of our larger businesses paid their December early at the end of November which had a knock on effect for December's collection.
Patsy Mellor	NH 620	% Digital channel shift achieved for Citizens Services overall	NLT	Quarterly	9.3% (Q3)	30% (Q3)	↑	20.1% (below target)	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 able to report on some online transactions for Waste Services. The channel migration score is only reflective of these services, rather than all of the services currently offered through Citizen Services. As there is no single change programme there is currently no further investment planned to digitise more services. Citizen Services are promoting the current services as much as possible.
Patsy Mellor	NH 627	% Corporate FOI requests responded to within 20 working days	NLT	Quarterly	73.7% (Q3)	90.0%	↓	66.04% (below target)	<b>Previous comments:</b> 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.

**Citizen's Services cntd.**

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	2016/17 Target	12 months progress	Q3 Out-turn against target	Qtr 3 comments about progress/achieving the target
Nick Carter	NH584	Percentage of food establishments inspected that are broadly compliant with food hygiene law	NLT	Quarterly	94.0%	90.0%	↑	95.5% (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 until they are compliant (if the awaiting inspection establishments are included then the figure is 80.1%)
Nick Carter	NH585	Percentage of planned programmed food interventions due that are carried out	NLT	Quarterly	14.4% (Q3)	75.0%	↑	21% (well below target)	The 21% is an estimate as approximately 410 inspections (carried out as a result of the new food hygiene inspection contract which commenced in April enabling over 1000 inspections to be outsourced to independent contractors) are awaiting input onto the system by the Business Support Team (ABS). 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 but another one has left to join another local authority and another is on long-term sick. We anticipate two more joining in Q4. The funding is over two years so we should start to see a higher level of improvement over the coming months .
Nick Carter	NH586	Percentage of nuisance complaints resolved within six months	NLT	Quarterly	72.7% (Q3)	90.0%	↑	90% (on target)	There has been a 1% drop off from last quarter however the target has been met
Nick Carter	NH587	Percentage of inspected hackney carriage and private hire vehicles inspected that are broadly compliant	NLT	Quarterly	81% (Q2)	90.0%	↑	96% (above target)	A relatively high level of compliance has been reported for this quarter

Housing Solutions			SLT measures			Homes Exec			
Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	2016/17 Target	12 months progress	Q3 Out-turn against target	Qtr 3 comments about progress/achieving the target
Tom Gilchrist	BCP007	Number of disabled people enabled to live more independently	SLT	Quarterly	2,028 (Q3)	2,166 (Q3)		2,230 (above target)	Qtr 3 performance is above target and we expect to maintain this by year-end, however the rate will drop off due to impact of the 'making best use of stock' policy.
Tom Gilchrist	BCP010	Increase the number of private sector dwellings returned into occupation	SLT	Quarterly	447 (Q3)	452 (Q3)		395 (below target)	Behind target at the end of Qtr 3 (395 rather than the Qtr 3 target of 452). The Empty Property Unit has carried a significant number of vacancies over recent months and performance has been affected. An appointment in January means that the shortfall is likely to be recovered to an extent in the coming quarter however still unlikely to meet the target by the end of March.
Tom Gilchrist	NH 783A	% of rented properties improved through discretionary property licensing	Exec	Quarterly	260 (Q3)	214 (Q3)		302 (well above target)	Priorities for the first two quarters were to focus on the completion of works in the Easton DL scheme. However, the rate for the 3rd and 4th quarter will decrease as the issuing of licences in the Eastville and St George DL will be the priority. Review after Q3
Tom Gilchrist	NH 783B	% of rented licensable Houses in Multiple Occupation improved through mandatory licensing	Exec	Quarterly	234 (Q3)	113 (Q3)		107 (below target)	Although the quarterly targets are slightly below the predicted, the year end target is not of concern as there are a number of variants affecting the rate of Licences being issues and therefore works being completed. Review after Q3.
Tom Gilchrist	NH780	No. of homes where a serious hazard is resolved	Exec	Quarterly	332 (Q3)	120 (Q3)		234 (well above target)	The target for this year was reduced significantly compared to last, partly due to resource reductions in general fund and the focus of resources to consult on new licensing areas and for start up work. Following Q3 figures we will review this target.
Tom Gilchrist	NH784	Private rented properties improved	Exec	Quarterly	new PI for 2016	TBC (new targets needed)	n/a		Target and update on progress TBC with Tom Gilchrist when he returns
Tom Gilchrist	NH785	Average number of days to resolve service requests in relation to Private Rented Sector properties	Exec	Quarterly	new PI for 2016	TBC (new targets needed)	n/a		Target and update on progress TBC with Tom Gilchrist when he returns

Housing Solutions cntd.			SLT measures			Homes Exec			
Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	2016/17 Target	12 months progress	Q3 Out-turn against target	Qtr 3 comments about progress/achieving the target
Gillian Douglas	BCP008	Number of families in B&B for longer than 6 weeks*	SLT	Quarterly	n/a	0	n/a	16 (below target)	This measure is monitored weekly and the trend over the last 12 months has been positive (downwards). However temporary accommodation is a finite resource and we face the challenge of moving families within the system in order to avoid the 6 week limit. There can be delays in moving to self-contained accommodation or in to settled accommodation which impact on our ability to move other families in shared facilities who are approaching the 6 week threshold.
Gillian Douglas	NH 755	To reduce the number of households in temporary accommodation to 150 by 2020	Exec	Quarterly	474	460 (Q3)		517 (below target)	Below target but a slight decrease on numbers of households in TA since the end of Q2. Still high demand due to the number of families presenting as homeless resulting from the loss of private rented accommodation.
Gillian Douglas	NH756	Number of households in Temporary Accommodation for more than 6 months	Exec	Quarterly	new PI for 2016	180	n/a	209 (below target)	This measure has been rising as the availability of affordable housing continues to make it very challenging to move households on within 6 months.
Gillian Douglas	NH760	Number of families found intentionally homeless or where homelessness duty has been ended	Exec	Quarterly	85	38 (Q3)		47 (below target)	Positive joint working with Early Help has reduced the numbers of families accommodated by Children's Services since the same period last year, but there has been a rise in families refusing suitable direct offers of accommodation (social housing and private rented). We are working jointly to manage expectations and ensure families understand the need to accept the tenancy unless there are material reasons for not doing so (e.g. safety issues).
Gillian Douglas	NH752	Number of people sleeping rough on a single night in Bristol	Exec	Quarterly	48	50		60 (below target)	Number of rough sleepers has increased despite additional shelter beds being put in place by St Mungo's. New DCLG Rough Sleeper funding will be used to increase resources to prevent people coming on to the streets and for the most entrenched rough sleepers.

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

**NH 024 - Breastfeeding prevalence 6-8 weeks**Explanation of performance (why is it well below target):

The breastfeeding data is reported nationally for this target directly from local child health data by Bristol Community Health.

The reported data does not accurately reflect the true picture of breastfeeding prevalence in Bristol. Using local data, we estimate the true picture to be above 60%.

In common with many Local Authorities at present the data completeness within local child health records (ability to report on accurate breastfeeding figures) means that accurate breastfeeding prevalence figures cannot be reported.

We are working in partnership with the CCG and NHS England commissioned services to improve this situation.

We are unlikely to see a great improvement in this until reporting for 2017/2018.

This is the current process;

The 6-8 week breastfeeding data in Bristol has quite a journey that involves numerous steps and a number of organisations and therefore has lots of potential for delay in the process. Much interagency work has been done in the past to ensure that systems worked well and coverage was high.

Organisational change has had an impact over the past year.

- The feeding status of the baby at 6-8 weeks comes from a paper-based record filled in by the GP at the 6-8 week developmental baby check. It is not possible to be access/share the data electronically.
- The returns are then sent from the 60 Bristol GP practices via internal post or secure e-mail to the Child Health data base in Bridgewater [some may have gone to the old address at South Plaza] but a daily courier service is in place. GP's have been informed about the change in location in numerous ways.
- The data is then inputted manually by the CHIS team
- The CHIS team do a paper reminder/request for delayed checks and then a telephone request two weeks later if they are not returned.
- The 6-8 week breastfeeding data is then requested by the health visiting team analysts alongside the data from their mandated checks and submitted nationally

Planned actions to bring metric back on target:

Some investigative and interagency partnership work has already been carried out. Liaison with colleagues in NHS England, the CCG, the health visiting service managers and the CHIS team has already taken place and a number of actions are planned:

- Item in GP News to raise the profile of the data again and the need for timely returns
- Face-to-face meeting with Practice Managers to be requested to discuss the need for returns
- Best and worst performing practices contacted to find out the learning from this
- A request to child health team to do the 'scoop up' of missing babies ahead of data submission
- Work with the health visiting team to see if they can work with CHIS at the scoop up stage if data can't be located by the GP practice [e.g. if check not yet done]
- A request to the health visiting analyst team to request the data as late in the quarter as possible to ensure as wide a coverage as possible

Expected impact of the Actions (with timescales):

Improved data completeness during 2017/2018

**Project - Improve the Tenant Experience including replacement of housing management system**

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

Overall status for the Housing programme was RED because the business case and plan had changed, and programme had been forecasting reduced benefits in 17/18.

In addition, spend was AMBER because internal and external delivery costs were likely to go up due to changes to the plan for housing management system (go-live replanned with supplier from April to October).

The plan was RED because 1) there have been significant delays in ICT delivery of mobile devices for housing staff due to capacity issues, 2) timeline for housing management system was outside approved plan; 3) digital service development has been delayed due to dependency on the new housing management system.

Planned actions to bring metric back on target:

The HRA Business Plan and budget for 2017/18 has been amended to take account of the revised savings/benefit position.

The latest forecasts indicate overall spend on the project has gone down (not up) and overall spend is within the agreed budget.

The delivery plan is approximately 6 months behind schedule but this revised timeframe is considered to be acceptable given the risks associated with the implementation of the housing management system. Additionally, the risk of further delays is being managed.

Expected impact of the Actions (with timescales):

The impacts of these actions will result in the programme status reverting to GREEN.

Financial related information:

The HRA Business Plan and budget for 2017/18 which included the revised savings/benefits profile has been approved by Cabinet.

Other relevant information:

This is due to be reported to SLT on 28th March at which point the status of the programme will be amended to GREEN.

**NH 620 - % Digital channel shift achieved for Citizens Services overall**Explanation of performance (why is it well below target):

The channel migration score is calculated by comparing the number of transactions completed online against the number of inbound telephone calls, automated telephony, face to face visits and emails.

We are only able to accurately report on the number of online transactions completed for Local Tax, Benefits, Registrations (Births and Deaths), Repairs & Maintenance, Parking permits and travel card services and part of Waste services.

The channel migration score is only reflective of these services, rather than all of the services currently offered through citizen services.

The breakdown is as follows:

Contact Method	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Telephone	76.62%	64.21%	65.89%	
Face to Face	13.08%	13.06%	12.29%	
Online	8.84%	20.60%	20.05%	
Emails	1.47%	2.13%	1.78%	

Online transactions have increased from 8.8% in quarter 1 to 20.1% in quarter 3, as telephone and face to face contacts have decreased marginally it can be deduced that citizens are moving to online channels.

Planned actions to bring metric back on target:

- Telephone messages have been amended to guide citizens to online.
- 
- Telephone numbers have been removed from leaflets, letters and the website.
- Advisors within the CSC and CSPs actively promoting digital channels where available.
- Self-serve guides have been prepared for citizens to assist with migrating to online channels especially after the outlying CSPs close.

Expected impact of the Actions (with timescales):

- The removal of telephone numbers from leaflets, letters and the website encourages citizens to access online services. This is ongoing.

Financial related information:

Increase in digital uptake reduces the telephone and face to face demand, this frees up Advisors so that they are able to support those that are vulnerable or unable to self-serve. Reduction in telephone and face to face demand will result in a requirement for a smaller workforce leading to savings for the council.

Other relevant information:

N/A

**NH 627 - % Corporate FOI requests responded to within 20 working days**Explanation of performance (why is it well below target):**Neighbourhoods FOI performance in 2016/17 :-**

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%

December 76.60%

January 2017 51.67%

**NH cumulative year to date 69.84%**

**Council-wide FOI performance:-**

April 61%, May 69%, June 64%, July 72%

August 74.7%

September 68.38%

October 67.50%

November 64.77%

December 65.96%

January 2017 58.54%

**Council-wide cumulative year to date 66.38%**

Planned actions to bring metric back on target:

The performance in January 2017 (council-wide and in Neighbourhoods) reflects a new team of ABS staff struggling to accurately assign and monitor FOI's to the correct service based officers from a shrinking database of officers who have historically dealt with FOI's. Additionally, FOI's are very difficult to assign during any council re-structure when officers who might have previously dealt with FOI's move to other areas.

Additionally, the current ABS team responsible for assigning and monitoring FOI's is made up of 50% un-skilled officers, who are still learning the role and have only been in post since January 1<sup>st</sup> 2017.

**Extensive training is in place and we expect the performance to steadily improve from February 2017 onwards.**

The long-term plan is merge the ABS Team with the Customer Relations Team, who are skilled in FOI handling and have experience. This work is expected to be completed by May 2017.

Expected impact of the Actions (with timescales):

On-going

Financial related information:Other relevant information:

**NH585 - 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 21% figure compares favourably with the same period last year.

Planned actions to bring metric back on target:

The additional funding from Public Health has started to take effect with 3.5 additional staff now in post, one of these started at the beginning of March 2017. (Funding was 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.

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

***NH 079/NH 124 - 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 new short term treatment contract has been tendered by BWC that will increase landfill diversion significantly. The bids have been received and are currently under evaluation and therefore it has not yet been awarded. The contract will start in April 2017 and run for three months with the option to extend for a further three months. 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.