

Communities Scrutiny Commission

15th April 2019



Report of: Mark Wakefield, Service Manager – Insight, Performance & Intelligence

Title: Communities Quarterly Performance Progress Report (Quarter 3 - 2018/19)

Ward: All wards

Officer Presenting Report: Mark Wakefield

Contact Telephone Number: 0117-92-24738

Recommendation

1. For Communities Scrutiny Commission to note the progress made against Key Performance Indicators (KPIs) for Q3 2018/19 (Appendix A1).
2. For scrutiny to consider where additional engagement with the managers of individual service areas may be appropriate.

The significant issues in the report are:

In terms of performance in Q3 for the services formerly in the communities directorate, of note is the following when taking the total available KPI results this quarter:

- 57% of KPIs with established targets are performing on or above target and,
- Around three quarter of KPIs with a direct comparison from 12 months ago have improved



1. Summary

The report and appendix are a summary of the main areas of progress towards delivery of the Corporate Plan 2018-19.

2. Context

This report and appendix is designed to standardise a set of KPIs and reporting arrangements around the corporate strategy and BCC's business plan.

In terms of performance in Q3 for the services formerly in the communities directorate, of note is the following:

Performance summary:

Taking the total available KPI results this quarter:

- 57% of KPIs with established targets are performing on or above target and,
- Around three quarters of those with a direct comparison from 12 months ago have improved.

Service Areas:

Homes & Landlords:

Strong performance is to be noted with empty homes being brought back into use. As the pool of empty properties is getting smaller, this will become increasingly difficult going forward.

Rough sleeping is showing evidence of improvement compared to 12 months ago. The KPI itself relies on a street count so is subject to variability. Further work to consolidate the methodology around counting methods is underway for 19/20.

Policies around Discretionary Housing Benefit payments have contributed to a drop in homelessness prevention activity – however the focus on inappropriate long stays in temporary accommodation has delivered – we are now on target and better than last year.

The home adaptations service is increasing its above target performance. Part of the reason is the roll out of more assistive technology solutions specific to service user needs. These improvements will be consolidated into targets for 19/20.

Management of Place:

A dip in recycling performance is due to seasonal affects so we appear to be below target. Taking a 12 month view to account for this, we are better than a year ago.

The use of landfill has undergone a step change for the better this year, from 23% in the same quarter last year – to 14% this year.

Street cleanliness appears to have a marginal improvement using an established environmental survey technique. The Quality of Life survey will report in Q4 based on citizen perception of street litter in neighbourhoods.

Fuel poverty defined through the Low Income High Cost method has improved, we are now better than the England average.

Commercialisation & Citizen Services:

Performance on responding to FOIs within the statutory period is below target, but a new case management system is planned to support the efficient handling of the cases across the organisation. Complaints performance continues just below target.

Responsiveness to telephone calls within the contact centre has been sustained above the 85% target and continues to improve.

Channel shift is above target and better than last year.

3. Policy

Bristol City Council’s Business Plan for April 2018– March 2019 sets out a wide range of actions that are contributing to the delivery of the Corporate Strategy 2018–2023. These actions are listed under the four strategic themes of Empowering and Caring, Fair and Inclusive, Well Connected and Wellbeing.

All BCP performance measures contained here are designed to demonstrate our progress towards the Corporate Strategy (2018-2023). Those for services formerly in the Communities directorate are set out in Appendix A1

4. Consultation

a) Internal

Performance progress has been presented to directorate management teams and cabinet leads prior to the production of this report.

b) External

Not applicable

5. Public Sector Equality Duties

- 5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
 - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to --
 - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;

- take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
 - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
- iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
- tackle prejudice; and
 - promote understanding.
- 5b) This is a report to consider performance progress against the 2018/23 Corporate Strategy, which has had an Equalities Impact Assessment

Appendices:

Appendix A1: Quarterly Performance report

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None

Communities Directorate – Q3 2018/19 Performance Summary

COMMERCIALISATION & CITIZENS SERVICES	
Title	Target status
BCP327: Increase the % of Corporate FOI requests responded to within 20 working days	Well Below
BCP328: Increase the % of stage 1 non-statutory complaints responded to within 15 days	Below
DRE224: Percentage of telephone calls answered within the CSC	Above

OVERALL SUMMARY:
57% (8) PI's On / Above

MANAGEMENT OF PLACE	
Title	Target status
BCP541: Increase the percentage of household waste sent for reuse, recycling and composting	Below
BCP542: Reduce the percentage of municipal waste land filled	Well above
BCP334: Reduce the percentage of the population living in Fuel Poverty	Well above

HOUSING & LANDLORD SERVICES	
Title	Target status
BCP307: Increase the number of disabled people enabled to live more independently through home adaptations	Well above
BCP325a: Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	Below
BCP354: Increase the number of homeless households helped by housing advice service to prevent homelessness	Well Below



Communities Scrutiny - 3rd Quarter Performance Progress Report (1 April 2018 - 31 December 2018) - Quarterly PIs

Flag	Code	Title	+/-	2017/18 Outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Comments
G&R - Housing & Landlord Services										
F11	.BCP310	Increase the number of private sector dwellings returned into occupation	+	381	480	210	307	494	↑	The end of year target has been exceeded in Q3 as a result of two large empty properties being brought back into use with 96 units of accommodation. This success has positively skewed the results. This outcome is unlikely to be replicated in 2019/20.
EC2	.BCP352b	Number of people sleeping rough on a single night in Bristol - BCC quarterly Count	-	66	60	83	82	55	↑	The Ministry of Housing, Communities and Local Government's (MHCLG) Rough Sleeping Strategy has bought new funding streams on line to prevent and reduce rough sleeping. As some of the previous MHCLG funding finishes, new funding streams have been awarded. Rough Sleeper Initiative funding for 2018-20 is having some impact on reducing rough sleeping. Additionally we are one of 11 'early adopters' of a Rapid Rehousing Pathway model (a sit up Hub for those new to the streets with access to private rental sector accommodation and support). These funding streams are helping to reduce rough sleeping addressing the symptoms but not the causes - and the flow of people onto the streets - of lack of affordable housing and the impact of Welfare Benefit Reform.
EC2	.BCP354	Increase number of homeless households helped by housing advice service to prevent homelessness	+	22.05	24	6.03	10.87	14.74	↓	There was a further drop in the number of Discretionary Housing Payments (DHP) made during Q3 compared with Q1, which roughly correlates with the overall drop in preventions this quarter. Contributing factors are a reduction in Discretionary Housing (DHP) budget 2018/19 compared with 2017/18 and individual awards being of a higher value compared to 2017/18.
EC2	.BCP356	Number of households who were in Temporary Accommodation for more than 6 months	-	287	260	261	261	242	↑	Housing Options have focussed on moving "long stayers" out of temporary accommodation. Maintaining the level of direct offers from BCC Landlord Services and targeting households in temporary accommodation has contributed to meeting this target
EC3	.BCP307	Number of disabled people enabled to live more independently through home adaptations	+	2,373	2,450	650	1,195	2,327	↑	There has been a significant improvement in performance this quarter as the service we are now including all of the adaptation work funded through assistive technology, hospital discharge and WE Care and Repair. As such performance is now well ahead of target.
G&R - Management of Place										
W2	.BCP541	Increase the percentage of household waste sent for reuse, recycling and composting	+	46.10%	48.75%	46.70%	48.00%	45.00%	↑	Household waste reduces in Q3 due to seasonal factors; in particular green waste volumes reduce, a material which contributes significantly to recycling performance.
W2	.BCP542	Reduce the percentage of municipal waste sent to landfill	-	20.80%	15.00%	15.00%	17.00%	14.00%	↑	This is above target as well as showing considerable improvement on the same period last year when 23.6% was reported.
W2	.BCP543	Improve street and environmental cleanliness (percentage of litter) B+ grade or better	-	47% (Not comparable, different survey)				7%		A new survey was undertaken in November 2018. The same survey was previously completed in 2015/16 showing a litter percentage of 6%. The results are compiled from visual inspections of a sample of areas around the city.

Flag	Code	Title	+/-	2017/18 Outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Comments
Resources - Commercialisation & Citizens Services										
WOP2	BCP327	Increase the percentage of Corporate FOI requests responded to within 20 working days	+	80.50%	100.00%	76.40%	75.00%	79.10%	↓	Volumes received and performance levels are consistent with previous periods. Hitting the target will be assisted by the installation of an improved electronic case management system as well as the planned introduction of smarter data retention policies.
WOP2	BCP328	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	+	87.00%	90.00%	83.70%	86.00%	87.40%	↓	Just short of target in the last period. To achieve targets in the future the small number of officers dealing with Stage 1 complaints would need to prioritise this work or their managers will need to identify others to assist.
WOP1	.DRE224	Percentage of telephone calls answered within the CSC	+	84.74%	85.00%	83.68%	85.92%	86.31%	↑	Quarter 3 is showing as above target.
WOP1	.DRE225	% channel shift achieved for Citizens Services overall	+	27.30%	30.00%	30.90%	31.90%	30.50%	↑	The reported 30.5% is the quarterly total. The monthly figure for just December is 32.57%



Communities Scrutiny - 3rd Quarter Performance Progress Report (1 April 2018 - 31 December 2018) - Annual PIs

Flag	Code	Title	+/-	2017/18 Outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Comments
G&R - Housing & Landlord Services										
EC2	.BCP352a	Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	-	86	75	n/a	n/a	82	↑	The Ministry of Housing, Communities and Local Government's (MHCLG) Rough Sleeping Strategy has bought new funding streams on line to prevent and reduce rough sleeping. As some of the previous MHCLG funding finishes, new funding streams have been awarded. Rough Sleeper Initiative funding for 2018-20 is having some impact on reducing rough sleeping. Additionally we are one of 11 'early adopters' of a Rapid Rehousing Pathway model (a sit up Hub for those new to the streets with access to private rental sector accommodation and support). These funding streams are helping to reduce rough sleeping addressing the symptoms but not the causes - and the flow of people onto the streets - of lack of affordable housing and the impact of Welfare Benefit Reform.
G&R - Management of Place										
W3	.BCP334	Reduce the percentage of the population living in Fuel Poverty	-	12.90%	12.90%	n/a	n/a	10.80%	↑	Based on the Low Income, High Cost (LIHC) definition, there are an estimated 20,709 fuel poor households in Bristol, which is 10.8% of all households. This is higher than the rest of South West where 10.2% are fuel poor, but lower than England overall, where 11.1% are fuel poor.

PI Codes

BCP = Bristol Corporate Plan (BCP) PIs are reported to DMT, EDM, CLB and Scrutiny
DGR = Directorate GR (DGR) PIs are reported to DMT, EDM and Scrutiny
GR = Growth & Regeneration (GR) PIs are reported to DMT only

Key

Well Above Target	↑	Direction of travel IMPROVED compared to same period in the previous year
Above Target	↑	
On Target	=	SAME as previous same period in the previous year
Below Target	↓	
Well Below Target	↓	Direction of travel WORSENEED compared to previous same period in the previous year

Corporate Strategy - Key Commitments

Empowering & Caring	
EC1	Give our children the best start in life by protecting and developing children's centre services, being great corporate parents and protecting children from exploitation or harm.
EC2	Reduce the overall level of homelessness and rough sleeping, with no-one needing to spend a 'second night out'.
EC3	Provide 'help to help yourself' and 'help when you need it' through a sustainable, safe and diverse system of social care and safeguarding provision, with a focus on early help and intervention.
EC4	Prioritise community development and enable people to support their community.
Fair & Inclusive	
FI1	Make sure that 2,000 new homes (800 affordable) are built in Bristol each year by 2020.
FI2	Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and with a transparent admissions process.
FI3	Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.
FI4	Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.
Wellbeing	
W1	Embed health in all our policies to improve physical and mental health and wellbeing, reducing inequalities and the demand for acute services.
W2	Keep Bristol on course to be run entirely on clean energy by 2050 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks and green spaces.
W3	Tackle food and fuel poverty.
W4	Keep Bristol a leading cultural city, helping make culture, sport and play accessible to all.
Well-Connected	
WC1	Improve physical and geographical connectivity; tackling congestion and progressing towards a mass transit system.
WC2	Make progress towards being the UK's best digitally connected city.
WC3	Reduce social and economic isolation and help connect people to people, people to jobs and people to opportunity.
WC4	Work with cultural partners to involve citizens in the 'Bristol' story, giving everyone in the city a stake in our long-term strategies and sense of connection.
Workplace Organisational Priorities	
WOP1	Redesign the council to work effectively as a smaller organisation.
WOP2	Equip our colleagues to be as productive and efficient as possible.
WOP3	Make sure we have an inclusive, high-performing, healthy and motivated workforce.
WOP4	Be responsible financial managers and explore new commercial ideas.