

Communities Scrutiny Commission

10th October 2019



Report of: Nick Smith, Strategic Intelligence and Performance Manager

Title: Communities Performance Report – Quarter 1 2019/20

Ward: City-wide

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Recommendation:

1. For Communities Scrutiny Commission to note the progress made against Key Performance Indicators (KPIs) for Q1 2019/20 (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 Q1 for the services formerly in the Communities Directorate, areas of note are described on the following page.



1. Summary

The report and appendix are a summary of progress towards delivery of relevant areas within Bristol City Council's [Corporate Strategy 2018-23 and Business Plan 2019-20](#) and Directorate priorities. The Performance Indicators included here are for the areas covered by Communities Scrutiny Commission.

2. Context

This report and appendix is to standardise a set of Key Performance Indicators (KPIs) for Communities Scrutiny Commission (CSC). This is based on the measures of success from the Business Plan 2019-20 and Directorate priorities that are linked to the CSC terms of reference, and that have data this quarter. In most cases the KPIs here will only be scrutinised by CSC, but a small number (from Public Health) also go to People Scrutiny Commission as well. [NB Due to the restructure of Bristol City Council in 2018 there is no standard management report with the CSC portfolio of indicators].

In terms of performance in Quarter 1 (Q1), progress can be summarised as follows:

Performance summary:

Taking the 18 available KPI results this quarter:

- Only a third (33%) of those with targets are currently performing on or above target (6/18)
- 39% of those with a direct comparison from 12 months ago have improved (7/18)

Service Areas:

Management of Place

- Recycling rates are just below target but have improved on the same time last year.
- Whilst the volume sent to landfill is shown as well below target, it is improved on this time last year and is not of concern at this stage of the year as quarterly targets for this measure are not yet profiled to reflect seasonal levels of activity.
- Note – most KPIs in this area are annual citizen perception measures based on the Quality of Life survey, which is live at present; results will be published in early 2020.

Housing and Landlord Services

- Most homelessness metrics are worsening and are below target, including a rise in numbers of people sleeping rough. However, the new Housing Options Service (to help prevent homelessness) is on track to meet target.
- There continue to be strong improvements in the adaptations and empty homes work.
- Performance on rents is below target but has improved compared to 12 months ago; a number of activities are in place around earlier intervention with tenants to avoid debt building up in the first place. Re-let times are on target and have improved since this time last year which also contributes to overall rents received.

Citizens' Services

- The percentage of Freedom of Information requests and Complaints responded to in time are both well below target for Q1, and have both substantially dropped. This is an area that the Service are aware of and addressing. Of particular note is that new technologies to improve efficiency were implemented in late Q2, but some staffing resource in Q1 needed to be directed at preparing for that transition to a new system.
- Channel shift progress, to move people towards more digital contacts, is slightly below target but is an improvement on the same period last year.

Public Health

- The number of attendances at BCC leisure centres and swimming pools is slightly below target; the first time in 10 years.
- Other KPIs for physical activity are annual measures and not included in the Q1 report.

3. Policy

All “BCP” Performance Indicators contained within Appendix A1 (with yellow highlight) are performance measures from the BCC Business Plan 2019-20 (in turn based on the Corporate Strategy 2018-23), for services pertinent to the terms of reference for the Communities Scrutiny Commission.

4. Consultation

a) Internal

Performance progress has been presented to relevant Executive Directorate Meetings 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:

A1 – Communities Scrutiny Commission Performance Progress Report (Q1 2019/20)

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None

Communities Scrutiny Commission – Q1 2019/20 Performance Summary

HOUSING & LANDLORD SERVICES	
Title	Target status
BCP307: Number of disabled people enabled to live more independently through home adaptations	Well Above
BCP352b: Reduce number of people sleeping rough on a single night (quarterly count)	Below
BCP353: Increase the number of households where homelessness is prevented	Above
DGR374a: Reduce average times for all re-lets to 12 weeks	On Target
DGR375: Reduce the number of empty council properties to 250 by 2020 (true voids)	Well Below

CITIZENS' SERVICES	
Title	Target status
BCP517: Increase the percentage of Corporate FOI requests responded to within 20 working days	Well Below
BCP518: Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	Well Below

OVERALL SUMMARY:

33% (6) PIs On or Above target

39% (7) PIs Better than Q1 last year

MANAGEMENT OF PLACE	
Title	Target status
BCP541: Increase the percentage of household waste sent for reuse, recycling and composting	Below

PUBLIC HEALTH	
Title	Target status
BCP253: Increase the number of attendances at BCC leisure centres and swimming pools	Below



Communities Scrutiny - Quarter 1 (1st April - 30 June 2019) Performance Progress Report

Corp Plan link	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Comparison over last 12 months	Officer Notes
Growth and Regeneration - Housing and Landlord Services								
EC3	BCP307	Number of disabled people enabled to live more independently through home adaptations	+	3,370	3,400	1,020	↑	Currently well ahead of target but there is likely to be a slow down in delivery in Q2 and Q3 as a result of staff vacancies. Recruitment activity to address this is in progress but it unlikely that the current delivery rate will continue at the same pace over the coming months.
WC2	BCP308	Increase the number of people able to access care and support through the use of adaptive technology	+	568	568	175	n/a	Slightly ahead of target for Q1. The Technology-Enabled Care (TEC) service review is currently underway with proposed new team due to commence operation in Feb 2020, so there is likely to be considerable upsurge in delivery after this date. This is a new measure for 2019 so there is no trend available as this activity only became part of the division's work in late 2018.
FI1	BCP310	Increase the number of private sector dwellings returned into occupation	+	537	490	167	↓	Progress is ahead of target for Q1 as a result of the targeted action focussed on long term empty properties.
EC2	BCP352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	-	72	60	106	↓	Levels of rough sleeping have increased since winter shelters have closed. The Rapid Rehousing Pathway pilot at the Compass Centre is now established and of the 139 people referred in 80 people have been placed in temporary, emergency or long-term accommodation or reconnected to accommodation in an area where they have a local connection. We have met with a key partner in the city and are hopeful of developing an additional night shelter in 2020. Ministry of Housing, Communities and Local Government (MHCLG) funded services are helping to reduce rough sleeping but not tackling the underlying causes of lack of affordable housing and the impact of Welfare Benefit Reform. To illustrate the scale of the issue in 2018, 951 people who were street homeless had contact with the rough sleeper service.
EC2	BCP353	Increase the number of households where homelessness is prevented	+	n/a	1,000	251	n/a	Performance of the Housing Options Service is on track to meet target. This is a new measure for 2019 so no trend is available.
EC2	BCP356	Reduce the number of households in Temporary Accommodation for more than six months	-	279	260	269	↓	Housing Options continue to focus on moving "long stayers" out of temporary accommodation (TA). Initiatives to increase the supply of move on accommodation should improve performance against this target as we progress through the year.
EC2	BCP357	Reduce the number of households in temporary accommodation	-	524	500	537	↓	The number of households in temporary accommodation (TA) has increased from the last quarter despite Housing Options efforts to prevent homelessness. Additional interventions have been introduced with the aim of keeping people in their homes longer, avoiding the need for TA. We have implemented new initiatives to increase access to the private rented sector as the lack of affordable move on accommodation is driving this increase and should see additional properties coming through from Q2 onwards.
WOP4	DGR372	Maximise the rent income to housing delivery (total debt outstanding)	-	£11,450,000	£10,500,000	£12,008,000	↓	Actions identified to impact on current tenant arrears levels include targeted campaigns on low level arrears - prevention, team structure review and case ownership. A Rent Manager vacancy is to be filled through internal secondment, with additional training delivered to Team Leaders and the Rents Team. There will also be a Write Off review of longstanding former tenant debt.
FI1	DGR374a	Reduce average times for all re-lets to 12 weeks	-	90 days	84 days	84 days	↑	During April to June 312 properties were relet with 247 requiring major works and 65 minor repairs. The average relet time for minor repairs is 70 days and 88 days for major works. However this has been a very challenging period with contractor performance and staffing vacancies causing delays to turnaround. Work is currently underway on an improved recruitment and retention strategy due to the number of vacant posts across the technical service.
FI1	DGR375	Reduce the number of empty council properties to 250 by 2020 (true voids)	-	329	250	352	↓	There have been significant issues with contractor performance however recruitment to surveying roles has increased capacity to progress work. We are reviewing our strategy on recruitment and retention of technical roles within the team in order to address turnover of surveyors. We are also working with the Procurement for Housing framework to increase external delivery of voids. The position with true voids has worsened marginally since the same time last year where 341 was reported. Total Voids are currently 367 (comprising of 1 awaiting demolition, 6 about to be leased, 2 being repaired for temporary accommodation and 6 new builds/newly acquired about to be let.)
WOP4	DGR376	Reduce the loss of gross rental income through voids	-	£1,474,215	£1,400,000	£366,000	↑	A range of actions have been implemented to support quicker re-let times; e.g. escorted viewings within 5 days of void sign-off, increased number of properties advertised for viewing and signing up by applicants to homes as soon as properties are ready. Ensuring effective management of performance (e.g. timely delivery of works) together with implementation of the action plan from a recent review of end-to-end re-let processes is starting to impact positively on improving this measure.
FI1	DGR379	Private rented properties improved	+	1,493	1,800	609	↑	Currently well ahead of target for Q1 however this is due to a significant amount of work being completed prior to the new licensing areas going live in September 2019 when outputs are likely to reduce considerably in Q3 & Q4 as staff will be focussed on processing licenses.
Growth and Regeneration - Management of Place								
W2	BCP541	Increase the percentage of household waste sent for reuse, recycling and composting	+	45.70%	50.00%	47.57%	↑	Just below target; there has been an increase in the volumes of food waste recycling and some mechanical waste separation initiatives. Performance is slightly higher than the same period in 2018 when 46.7% was reported.
W2	DGR542	Reduce the residual untreated waste sent to landfill (per household)	-	130.0 kg	120.0 kg	43.2 kg	↑	There has been an improvement since the same period in 2018 when 50 kg per household was reported. The current "well below" status is not of concern at this stage of the year as reflects that quarterly targets are for this measure are not yet profiled to reflect seasonal levels of activity.
People - Public Health								
W4	BCP253	Increase attendances at BCC leisure centres and swimming pools	+	2,723,628	2,764,482	663,762	↓	Overall attendance figures are down 2.4% for the SLM operated sites, compared to the same period last year. One of these sites (Easton leisure centre) has significant problems with a leaking roof which has meant that classes and sessions have been cancelled in their sports hall.
Resources - Citizens' Services								
WOP2	BCP517	Increase the percentage of Corporate FOI requests responded to within 20 working days	+	76.50%	90%	68.4%	↓	Although volumes received are consistent with previous periods overall performance levels has dropped (76.4% for the same period last year). In recent months staffing resource has been directed at making the transition to a new system a success, which may explain why performance on responding to FOI requests has dipped this quarter. Working towards meeting 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	BCP518	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	+	85.9%	90.0%	74.5%	↓	Performance levels have dropped since the same period in 2018 when 83.7% was reported. To achieve targets in the future managers are reviewing prioritisation of work to give this greater priority as well as considering whether more officers need to be involved with dealing with Stage 1 complaints. In recent months staffing resource has been directed at making the transition to a new system a success, which may explain why performance on complaints has dipped this quarter. Working towards meeting 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	DRE225	% channel shift achieved for Citizens Services overall	+	32.9%	32.9%	32.1%	↑	Current performance is an improvement on the same period last year (32.1% versus 30.9%). The team continue to migrate citizens online and support the web teams in improving the online service offering. This should in turn drive more contact through these channels over time.



Progress Key
Well Above Target
Above Target
On Target
Below Target
Well Below Target

Improvement Key	
↑	Direction of travel IMPROVED compared to same period in the previous year
=	SAME as previous same period in the previous year
↓	Direction of travel WORSENE D compared to same period in the previous year

[Corporate Strategy - Key Commitments](#)

Empowering & Caring	
EC1	Give our children the best start in life by protecting and developing children's centre services, being great corporate parents and protecting children from exploitation or harm.
EC2	Reduce the overall level of homelessness and rough sleeping, with no-one needing to spend a 'second night out'.
EC3	Provide 'help to help yourself' and 'help when you need it' through a sustainable, safe and diverse system of social care and safeguarding provision, with a focus on early help and intervention.
EC4	Prioritise community development and enable people to support their community.
Fair & Inclusive	
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.