

Communities Scrutiny Commission

27th January 2019



Report of: Nick Smith, Strategic Intelligence and Performance Manager

Title: Communities Performance Report – Quarter 2 2019/20

Ward: City-wide

Officer Presenting Report: Kate Cole (Strategic Intelligence and Performance Advisor)

Contact Telephone Number: (0117) 90-37304

Recommendation:

1. For Communities Scrutiny Commission to note the progress made against Key Performance Indicators (KPIs) for Q2 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 Q2 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. [N.B. 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 2 (Q2), progress can be summarised as follows:

Performance summary:

Taking the 19 available KPI results this quarter:

- 21% of those with targets are currently performing on or above target (4/19)
- 35% of those with a direct comparison from 12 months ago have improved (6/17)

Service Areas:

Management of Place

- Recycling rates are just below target and slightly down on the same time last year.
- The volume sent to landfill is shown as well below target, but is improved on the same period last year. 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 will be reported as part of Q3 reporting in February 2020.

Housing and Landlord Services

- Metrics related to homelessness and temporary accommodations usage 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 performing well and currently above target.
- More tenants are being enabled to remain in their homes through adaptations and installation of adaptive technologies. There is also positive performance around returning private sector dwelling into occupation, thereby supporting the homelessness prevention programme.
- Performance on rents is below target and has now worsened compared to 12 months ago; however there is increasing work being done around earlier intervention with tenants to avoid debt building up in the first place. Re-let times have improved since this time last year, although still remain below target and this also contributes to overall rents received.

Citizens' Services

- The percentage of Freedom of Information requests and Complaints responded to in time are still both well below target for Q2, as was expected. The new reporting system for this work was introduced during Q2, which will take time to show improvements. Citizens' Services are working with service areas and it is hoped that improvements will be seen in Q3.
- Channel shift progress, to move people towards more digital contacts, is slightly below target but is showing 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 informed by the Quality of Life survey which will be included in Q3 reporting.

3. Policy

All Bristol Corporate Plan (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 (Q2 2019/20)

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None

Communities Scrutiny Commission – Q2 2019/20 Performance Summary

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

21% (4) KPIs on or above target
35% (6) KPIs better than Q2 last year

MANAGEMENT OF PLACE	
Title	Target status
BCP541: Increase the percentage of household waste sent for reuse, recycling and composting	Below
DGR542: Reduce the residual untreated waste sent to landfill (per household)	Well Below

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



Communities Scrutiny - Quarter 2 (1st April - 30th September 2019) Performance Progress Report

Corp Plan Link	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Officer notes
G&R - Housing & Landlord Services									
EC3	BCP307	Increase the number of disabled people enabled to live more independently through home adaptations	+	3,370	3,400	1,020	1,545	⬆️	Performance on target for Q2.
WC2	BCP308	Increase the number of people able to access care and support through the use of adaptive technology	+	568	568	175	263	n/a	Slightly behind target for Q2 which is likely to be as a result of the installer being on leave during the summer. It is expected that installations should increase again in Q3.
FI1	BCP310	Increase the number of private sector dwellings returned into occupation	+	537	490	167	355	⬆️	Performance well ahead of target for Q2, however performance is likely to slow down in Q3 and Q4.
EC2	BCP352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	-	72	60	106	117	⬇️	This figure is an average of two separately quarterly counts which took place during July and September. The figures for each of these counts were 130 and 103 respectively. Levels of rough sleeping tend to be higher at these times than when the winter shelters are open. St Anne's Winter Shelter opened again on 1st October and this should have an impact on next quarter's count. We are still hopeful of developing an additional night shelter in 2020. The Rapid Rehousing Pathway has achieved outcomes for 143 people who have been placed in temporary, emergency or long-term accommodation or reconnected to accommodation in an area where they have a local connection. We are assured by MHCLG that funding for the service will continue for next year. It is likely that the Outreach team will have contact with 1,200 to 1,300 people this year and this is largely a result of the lack of affordable housing in the city and the impact of Welfare Benefit Reforms. The annual count (which is reported as BCP352a) is generally done during November and will be reported at Q3.
EC2	BCP353	Increase the number of households where homelessness is prevented	+	n/a	1,000	268	567	n/a	Performance of the Housing Options Service is on track to meet target. We increased the number of successful preventions compared to Q1. This is a new measure for 2019 so no trend is available.
EC2	BCP356	Reduce the number of households who were in Temporary Accommodation for more than 6 months	-	279	260	255	278	⬇️	The number of households in temporary accommodation (TA) for more than 6 months has increased. We have Move-On team officer vacancies which are in the process of being recruited to. Whilst this happens some of the team activities are being covered by the service but not the full range of interventions.
EC2	BCP357	Reduce the number of households in temporary accommodation	-	524	500	513	545	⬇️	The number of households in temporary accommodation (TA) has increased since the previous quarter. We have improved our prevention of homelessness this quarter, however, the number of households who are presenting as homeless or threatened with homelessness is increasing and up by 15% compared with 18/19. This is driving the increase in use of Temporary Accommodation.
WOP4	DGR372	Maximise the rent income to housing delivery (total debt outstanding)	-	£11,450,000	£10,500,000	£12,008,000	£12,135,000	⬇️	A number of mitigations are now in place which are anticipated will contribute towards improving performance. These include: - Secondment to the Manager role in August giving greater oversight of overall work area. - Focused work being undertaken pre-tenancy from October to provide support for tenants to give the best start to tenancies and ongoing sustainability. - Improved contact options for tenants re their arrears and additional work with Customer Service Point and Lettings colleagues. - Targeted work on support/signposting and recovery. - Further work around write-off of aged former tenant debt to be undertaken by year end. There are currently around £2.5m arrears attributable to Universal Credit changes
FI1	DGR374a	Reduce Average Relet Times	-	90 days	84 days	84 days	89 days	⬆️	660 properties have been re-let over the year to date (April to September.) Of these 522 had required major works prior to reletting (e.g. heating, new kitchens) and 138 standard or minor works. Although still well below target the position has improved since the same period in 2018/19 when the average re-let time was 99 days.
FI1	DGR374b	Reduce Average Relet Times for Standard Voids	-	67 days	35 days	65 days	65 days	⬆️	102 standard re-lets out of 657 in total for the year to date (April to September). This is a new measure for 2019-20 and measures just the re-let time for properties where only standard or minor works are needed. Although still well below target the position has improved since the same period in 2018/19 when the average re-let time for standard voids was 71 days. Standard voids are those where basic or minor work is required prior to re-letting, whereas major voids are those where more extensive work which takes longer, such as installation of new kitchens, bathrooms or central heating systems, is needed prior to a property being available for re-letting.
FI1	DGR375	Reduce the number of empty council properties to 250 by 2020 (true voids)	-	329	250	352	346	⬇️	Throughout this financial year we have experienced delays in delivery of voids by our external contractor, and as a result we have decided to terminate one of these and are currently working with procurement to seek a replacement. Mobilisation expected in early January 2020. We continue to work to improve turnaround of the other area contract. Sickness absence (both unexpected and planned procedures) within the internal workforce has also had impact in recent months. Additional change management resource has now been secured and an end-to-end review of void management processes is beginning shortly as part of a wider improvement programme.
WOP4	DGR376	Reduce the loss of gross rental income through voids	-	£1,474,215	£1,400,000	£366,000	£1,099,408	⬇️	A number of mitigations are now in place which are anticipated will contribute towards improving performance. These include: - Properties advertised whilst works are being completed with escorted viewings then being done within 5 days of works completion. - Reducing any delays in keys being passed to the Re-let team so what works can begin at the earliest opportunity. This is the void rent loss for dwellings (includes service charge elements for caretaking, CCTV, cleaning of communal areas, communal TV aerial and digital TV service, laundry room and controlled door entry.
FI1	DGR379	Private rented properties improved	+	1,493	1,800	609	1,124	⬆️	Performance on target following introduction of new licensing scheme and the planned inspections that will be required to be undertaken in properties covered by this new scheme.
G&R - Management of Place									
W2	BCP541	Increase the percentage of household waste sent for reuse, recycling and composting	+	45.70%	50.00%	47.57%	47.00%	⬇️	There has been an increase in the volume of food waste recycling and some mechanical waste separation issues. Performance is slightly lower than the same period in 2018 when 48% was reported. A review of waste measures is currently underway following the recent appointment of new strategic and operational BCC client managers, who are working with BWC to ensure accurate and timely reporting is delivered as part of wider contract management.
W2	DGR542	Reduce the residual untreated waste sent to landfill (per household)	-	130.0 kg	120.0 kg	43.2 kg	88.8 kg	⬇️	Performance during this quarter was negatively impacted by planned shut down for maintenance at the residual waste treatment plant so more waste was sent to landfill. Quarterly updated data from BWC which is provisional figure as some data is still be verified. A review of waste measures is also underway following the recent appointment of new strategic and operational BCC client managers, who are working with BWC to ensure accurate and timely reporting is delivered as part of wider contract management.
People - Public Health									
W4	BCP253	Increase the number of attendances at BCC leisure centres and swimming pools	+	2,723,628	2,764,482	663,762	1,305,677	⬇️	SLM facilities are struggling with their overall attendances this year, particularly casual swimming and lessons, which have had a knock on effect to the reporting. They are looking at new ways of marketing swimming, and working with external partners to turn this around. Jubilee swimming pool figures however have been particularly encouraging so we hope that continues.

Corp Plan Link	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months		Officer notes
Resources - Commercialisation & Citizens										
WOP2	BCP517	Increase the percentage of Corporate FOI requests responded to within 20 working days	+	76.50%	90.00%	68.40%	47.30%	⬇️	Performance has dipped since the implementation of the new system in August 2019. The drop in performance can be attributed to staff getting used to navigating the new system: analysis shows that staff have responded to the request in time, but did not close down the request in the system which is then reflecting as a late response. There have also been some technical issues which are being looked into. The Customer Relations team will be working with teams with low performance to further understand the issues, offer training and provide feedback to help teams improve. Performance will be closely monitored over the coming months.	
WOP2	BCP518	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	+	85.90%	90.00%	74.50%	55.40%	⬇️	Performance has dipped since the implementation of the new system in August 2019. The drop in performance can be attributed to staff getting used to navigating the new system: analysis shows that staff have responded to the request in time, but did not close down the request in the system which is then reflecting as a late response. There have also been some technical issues which are being looked into. The Customer Relations team will be working with teams with low performance to further understand the issues, offer training and provide feedback to help teams improve. Performance will be closely monitored over the coming months.	
WOP2	DRE225	% channel shift achieved for Citizens Services overall	+	32.90%	32.90%	32.10%	32.70%	⬆️	Very close to target. Advisors continue to encourage citizens to use online where possible. The web forms have gone down occasionally and this has had an impact on hitting target.	



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 WORSENERD 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.