

Neighbourhoods Scrutiny

3rd October 2016



Report of: Strategic Director, Neighbourhoods

Title: Neighbourhoods 2016/17 – Q1 Performance Report

Ward: Citywide

Officer Presenting Report: Strategic Director, Neighbourhoods: Alison Comley

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Recommendation

To note the Neighbourhoods Performance Report for Quarter 1 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 1 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 mayoral themes formed the basis of the Corporate Plan 2014/17 that was agreed at Full Council on 22nd July 2014. A suite of measures of success (including both performance indicators and key projects) have subsequently been agreed to determine progress towards the strategic objectives identified with the Corporate Plan. This report contains performance metrics representing the Neighbourhoods Directorate's contribution to this Plan.

Appendix A (Neighbourhoods 2016/17 Quarter 1 Performance Report) reports on key measures in delivering the Corporate Plan, and can be summarised as follows:

- Of the 31 PIs and projects for which data was available in Q1, 14 are currently on or above target, with 17 below or well below target.
- The direction of travel (comparing performance against the same period in the previous year) for 16 of the PIs in the report has improved since the same period last year, with 10 going in the wrong direction. One has remained the same, with 2 measures being new and therefore unable to show a direction of travel this year.

Headline findings for Quarter 1 reporting:

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

Proposal

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

Other Options Considered

6. *n/a*

Risk Assessment

7. *n/a*

Public Sector Equality Duties

- 8a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
 - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to --
 - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
 - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
 - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
 - iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
 - tackle prejudice; and
 - promote understanding.

Legal and Resource Implications

Legal

n/a

Financial

(a) Revenue

n/a

(b) Capital

n/a

Land

n/a

Personnel

n/a

Appendices:

None

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

none

Key: Direction of Travel in last 12 months

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	Q1 Target	12 months progress	Q1 Out-turn against target	Qtr 1 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		793 (2015/16 figure - latest available time period)	The draft alcohol strategy has been produced and is due to be signed off by the Health and Wellbeing Board in the autumn. An alcohol delivery group will be set up to oversee the implementation of the strategy. Measures in place to reduce/prevent alcohol related hospital admissions include: commissioning of A & E Dept Alcohol Nurse, Training and Education of Health Care staff, Identification and Brief Advice at Healthy Living Pharmacies, Education in schools, Awareness and education at workplaces, Campaigns to change individual and societal attitudes to drinking, Community engagement through Health Improvement Teams, and Public Health input in the Licencing application process. Interventions, actions and targets are set in the Bristol draft alcohol strategy -vision and implementation plan.
Jo Williams	BCP002	Reduce the percentage of children in reception class with height and weight recorded who are obese* <i>*changed from Yr. 6 to Reception.</i>	SLT	Annual	9.5% (2014/15)	9.5%		n/a	Obesity levels amongst reception children in Bristol (9.5%) are similar to the England level (9.1%) but have shown a slight rise over the last couple of years and the target has been set accordingly. The rise is not statistically significant and therefore may be partly the product of natural random variation between year groups, and partly due to increased coverage with more children being measured than in previous years (and more of the children who are obese being included in the sample). There are considerable inequalities across the city, and we target our child weight management services to areas of highest need. Early Years settings and the Healthy Schools Programme are working throughout the city to promote healthy eating and physical activity. We will be developing a local healthy weight strategy, working jointly with partners including the CCG, taking account of the national childhood obesity strategy which is due for publication in 2016.
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. 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 as evidenced by recently published deprivation scores. A briefing paper was produced for the CCG in 2015 outlining some of the key actions required to address premature mortality and inequalities including more aggressive reduction in smoking and raised blood pressure, as well as addressing obesity, harmful alcohol intake, diabetes and salt intake. Public Health Bristol has programmes to address these and other lifestyle issues, and services although universal, are always targeted to those with greater need. We have been challenged to take a 'radical upgrade to prevention' and this will be a key component of the BNSSG Sustainability and Transformation Plan and will be reflected in the wider prevention plan to be developed in 2016 (which will include developments such as Make Every Contact Count and a new healthy lifestyles service). Further analytical work will be undertaken to explore the inequalities in both life expectancy and in healthy life expectancy through the enhanced JSNA for Bristol.

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, after appearing to level off in 2009-2011, has increased to levels seen 10 years ago, however confidence levels are wide and no statistical significance has been demonstrated. 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 as evidenced by recently published deprivation scores. A briefing paper was produced for the CCG in 2015 outlining some of the key actions required to address premature mortality and inequalities including more aggressive reduction in smoking and raised blood pressure, as well as addressing obesity, harmful alcohol intake, diabetes and salt intake. Public Health Bristol has programmes to address these and other lifestyle issues, and services although universal, are always targeted to those with greater need. We have been challenged to take a 'radical upgrade to prevention' and this will be a key component of the BNSSG Sustainability and Transformation Plan and will be reflected in the wider prevention plan to be developed in 2016 (which will include developments such as Make Every Contact Count and a new healthy lifestyles service). Further analytical work will be undertaken to explore the inequalities in both life expectancy and in healthy life expectancy through the enhanced JSNA for Bristol.
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**changed from Yr. 6 to Reception.*

Public Health cntd.

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	Q1 Target	12 months progress	Q1 Out-turn against target	Qtr 1 comments about progress/achieving the target
Viv Harrison	NH 020	Smoking rates in pregnancy	NLT	Quarterly	10.1%	10.0%		9.8% (above target)	Supporting pregnant women to stop smoking will be a priority for PH in the coming year, with a particular focus on women living in deprived areas. Support for pregnant smokers will continue to be provided by the Smokefree Families Practitioner at NBT until the end of October when the contact ends. The contract with UHB ended in June and referrals from midwives in the South of Bristol are currently being handled by the PH Hub who are signposting pregnant smokers to smokefree support in the community. This will be complimented by upskilling health professionals in primary care to support pregnant women to quit.
Viv Harrison	NH 021	Injuries due to falls in people aged 65 and over (Persons)	NLT	Annual	2501 (2014/15)	2500		n/a	A draft falls health needs assessment has been shared with stakeholders and was discussed at the Better Care Transformation Board meeting in July. The final version will be agreed in August. A meeting of key stakeholders will be held in September to agree strategic priorities and next steps.
Thara Raj	NH 022	People presenting with HIV at a late stage of infection	NLT	Annual	44.7%	44.0%		n/a	We are continuing to work with primary care to strengthen HIV testing. 19 practices with the highest prevalence of HIV have now received training and we are working with the University of Bristol to evaluate the impact of the training. We are now working with practices to offer testing to newly registered patients from high risk groups. An HIV Testing Strategy for Bristol has been drafted and an associated action plan is being developed to be discussed with key stakeholders over the coming year.
Jo Williams	NH024	Breastfeeding prevalence at 6-8 weeks after birth (Persons)	NLT	Quarterly	56.20%	60%		55.2% (2015/16 figure - latest available)	Q1 data not available yet. 2015-16 outturn (56.2%) relates to the percentage of breastfeeding of all eligible babies and Bristol scores well compared to core cities and England. Although the rates compare favourably with England, the level of recording of breastfeeding status does not meet national standards. Whilst initiation and continuation rates are higher than nationally, within the city, they are lowest amongst women from white ethnic groups living in deprived wards. A needs assessment is underway to address this. This will inform re-commissioning of services in 2017.
Leonie Roberts	NH025	[Reduction in rate of]Domestic Abuse (Persons)	NLT	Annual	17.3 per 1,000 (2014/15)	17		n/a	The Safer Bristol Partnership continue to oversee the work on domestic abuse. Avon and Somerset Violence against Women and children have recently completed a review of Domestic Homicide Reviews. The lessons learnt from this report will be taken forward. There are currently 3 Domestic Homicide Reviews published. There are also 4 DHR's in process, likely to be published within the next 6 months. One of these is in conjunction with a serious case review and another will be in partnership with an adult safeguarding review.
Leonie Roberts	NH026	[Reduction in] Suicide Rate (Persons)	NLT	Annual	10.4 per 100,000 (2012-2014)	10.4		n/a	Due to relatively small numbers, suicide data is usually presented as a 3 year rolling average. Preventative work across Bristol is steered by a multi-agency partnership of individuals and organisations with the expertise and commitment to address risk factors. In line with the National Strategy for prevention, these risks are addressed under the headings: Analysis of data; Promoting responsible reporting by the media; Reducing access to means; Promoting mental well-being; and Identifying local actions for high risk groups. The Suicide Prevention Action Group will be refreshing its Strategy and Action plan in autumn 2016, following release and analysis of the annual data. Fresh initiatives begun in 2016, include rolling out Applied Suicide Intervention Skills Training (ASIST) to front line professionals, negotiating with NCP car parks (deemed to have hotspot potential) and working collaboratively with 3 other local authorities to send a researcher into the Coroner's office to collect a greater depth of information about individual suicides; in order to better understand risk factors and more immediately inform preventative strategies.
Jo Williams	NH027	[Rate of] Hospital admissions caused by unintentional and deliberate injuries in young people (aged 15-24) (Persons)	NLT	Quarterly	138.9 per 10,000	146.6		138.3 per 10,000 (above target)	This indicator from the Public Health Outcomes Framework is included in the NLT report for the first time in 2016/17. The primary reason for including this measure is that indicator includes admissions due to self-harm to reflect the high priority of improving emotional health in young people. This indicators also enables us to look at preventable injuries due to other causes. The rate of hospital admission due to unintentional and deliberate injuries in young people has fallen slightly in Q1 as compared to 2015/2016. In Q2 we hope to be able to include a detailed analysis of to report on the admission codes that relate to self-harm.

Housing Delivery Service

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	Q1 Target	12 months progress	Q1 Out-turn against target	Qtr 1 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	8 homes completed (caution)	There have been no further completions of new homes so far this year. However, 11 sites are under construction to produce 64 new homes (with 23 due to be completed in 2016/17). The next new homes should be complete by September 2016. This target will require revision in the light of government's policy to reduce council rents (together with the impact of welfare benefit reform and other government policy such as higher value levy) which means a significant reduction in future income to the HRA. This puts pressures on all areas of future spend.
Steve Barrett/Mary Ryan	NH 305	Increase the % of tenants satisfied with the service provided by Housing Delivery	NLT	Annual	77%	80.0%	↓	n/a	This is an annual survey, conducted in the final quarter of each year. It is disappointing to see that despite significant investment to services to tenants and their homes (improving the Bristol Homes Standard and investment to homes, transforming the repairs services, etc.) satisfaction has fallen. This may be due to wider factors impacting on tenants' lives (austerity, benefits cuts, etc.) or a change in survey methodology (use of more on-line surveys with more returns from younger/newer tenants who tend to be less satisfied). Further work to compare satisfaction trends with other landlords will be undertaken.
Nicky Debbage	NH 358	Increase the SAP rating of council homes	NLT	Quarterly	69	70	↑	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.
Steve Barrett/Mary Ryan	Project	Improve the Tenant Experience including replacement of housing management system - by October 2016	NLT	ongoing	On track	n/a	n/a	on track	Implementation of the new housing management system is progressing. Civica have been procured as the supplier and we are now in the initial test phase. The project is under review to ensure alignment with other projects (e.g. web access to services) to ensure the maximum impact can be achieved and benefits realised.
Anil Bhadresa	NH 370	% tenancies sustained beyond 12 months (to include total number of new tenancies)	NLT	Quarterly	95.4%	95.0%	↑	96.3% (above target)	376 new tenancies between 01/04/2015 and 30/06/2016. 361 still current. 15 have ceased, of which 1 lasted more than one year. Current performance is above target and our prediction for the year is to meet the target. By strengthening the role of the housing officer and implementing new start of the tenancy processes we will be able to identify and make appropriate referral to appropriate organisations for early support to help our new tenants sustain their tenancy.
Zara Naylor	NH 371	% repairs completed in one visit	NLT	Quarterly	78% (Q1)	82.0%	↑	80% (below target)	For 2016/17 we have implemented a new way of measuring how many repairs are completed right first time that includes all repairs rather than the monthly sample of Tenant surveys through Voluntas. We look at all repairs that resulted in a call-back (e.g. same fault recurred), follow up (e.g. another Operative came out to finish the repair at a different time) or incompleteness (e.g. we did not have the parts needed/did not leave site to collect parts so had to return another day) By driving down the number of call-backs, follow ups and incompleteness each month we have seen an increase each month on how many repairs are completed right first time. So although we fell below the target for the first quarter, we are confident that we will continue to see performance increase and will achieve our target of 82%.
Mary Ryan	NH 372	Maximise the rent income to housing delivery (total debt outstanding)	NLT	Quarterly	£10.2M	£10.0M	↓	£10.4M (below target)	At the end of the financial year the total debt to the Housing Revenue account gets carried forward to the next financial year. The overall debt includes current tenancy arrears, true former tenant debt, current tenant former tenant debt and sub accounts for rechargeable repairs, court costs, heating charge arrears. At the end of quarter 1, the overall HRA debt was £10.4m. The debt at the end of March 2016 carried forward was £10.2m. This means the debt is stable showing an overall increase of £200k in the first quarter. The gross debit for this year due to be collected is £120m. In the current difficult financial climate for tenants (welfare reform impacts, short term/zero hour contracts, changes to Housing Benefit claim procedures including restrictions on backdating, universal credit roll out for single people making fresh claims for Job seekers Allowance), we are aiming to maintain last year's rent collection rate. Rent collection follows annual trend with levels increasing up to payment breaks in August and December where we see significant reduction from the monthly direct debit collection.
Anil Bhadresa	NH 373	% satisfied with the outcome of their report of ASB/hate crime - Housing Delivery	NLT	Quarterly	53%	65.0%	↑	62% (below target)	57 out of 92 tenants said they were satisfied with the outcome of their ASB report. There has been 9% increase in satisfaction from last quarter. Measures put in place to further improve and sustain performance include: reducing patch sizes of housing officers which will allow them to spend more time trying to resolve cases and keeping complainant informed of actions being taken to resolve their complaint, strengthening the role of the Housing supervisors to guide and support housing officers to manage their cases effectively and also take a proactive approach by contacting complainants who are dissatisfied with the service and to consider measures we may need to put in place to improve satisfaction levels. Implementation of a new housing management system later on in the financial year will further improve performance management of cases by raising alerts where tasks need to be actioned before they become out of time.

Neighbourhoods

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	Q1 Target	12 months progress	Q1 Out-turn against target	Qtr 1 comments about progress/achieving the target
Di Robinson	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	This newly re-worded measure was included in the QoL survey last year, to increase recognition of the social action/activity happening in communities which people may not recognise this as traditional "volunteering". This works much better with the role of Neighbourhoods, as we are using a number of different approaches to create the conditions for and encourage increased social action and community activity - through VCS funding, Neighbourhood Partnership activities, Cities of Service and asset based community development. The higher figure which was generated was very encouraging, and is something we hope to maintain this year.
Di Robinson	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.
Di Robinson	BCP181	Levels of engagement/involvement with Neighbourhood Partnership process	SLT	Quarterly	1.5% (Q1)	1.75%	↑	1.97% (well above target)	The Neighbourhood Partnership work continues to engage residents across the city with taking local action and taking part in local decision making and influence. The team are focussing this year on areas of disadvantage and areas where people have lower satisfaction with their services. An equalities impact assessment has taken place on all work in the first quarter, and this will inform some of the resource deployment for the rest of the year. Development of digital engagement continues, and well over 50% of interactions are with people "new" to neighbourhood partnerships so that decisions are being made based on real neighbourhood need rather than only based on a limited number of voices of people who attend NP meetings.
Gemma Dando	NH015	Increase the percentage of people who feel they can influence local decisions (QoL)	NLT	Annual	25.3%	25.5%	↑	n/a	The work on the NP plans is designed to contribute to increasing this performance measure, as is the neighbourhood charter which sets out what people can expect from key neighbourhood services and how these services can be influenced. Officers have been moving towards much wider local engagement through digital channels, and the hope is that this will help this statistic to rise this year.
Gemma Dando	NH190	Number of formal enforcement actions taken (notices, FPNs, prosecutions)	NLT	Quarterly	74 (Q1)	250	↑	289 (well above target)	The first quarter has shown good results for the first quarter of the year. 9 prosecutions have been submitted this quarter which is the highest number in a quarter since records were started 10 years ago. In addition to this 55 FPNs were given out, 114 formal warnings were given and 110 legal notices were issued. The team are focussing on the imminent inception of the Neighbourhood Enforcement team which involves a number of different enforcement strands coming together - this piece of work should result in a dramatic increase in enforcement statistics as officers start working in a different way and focussing on the most important neighbourhood issues.
Gemma Dando	NH191	Levels of engagement with community development work	NLT	Quarterly	1,210 (Q1)	1,375	↑	1,371 (on target)	The ABCD methodology continues to deliver results, with 132 people newly taking action in their neighbourhoods, 338 people taking part in conversations about taking their own action, and 882 people contributing ideas for improving their neighbourhoods. The citizen stories continue to show the benefits of this action, and results range from "reclaiming" community spaces, local people leading cleanups and community events to arts, crafts and skills activities contributing to peoples' wellbeing.
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		not yet available	We are unable to report against this for Q1. We have a new Library Management System and this is not yet set up to provide all the management information we require. We expect the data to be available by Q2.
Kate Murray	NH863	Number of items issued by library service	NLT	Quarterly	422,805 (Q1)	421,720	↓	409,638 (below target)	This is a decrease of 3.1%. However, the background to this decrease is not straightforward. Libraries had a significant public profile for a sustained period of time leading up to the end of the last financial year and the start of this one, but this was coupled with significant changes to the service following 4th April 2016: a 22% decrease in planned opening hours over the same period as last year; a library closed (Eastville); a new library management (computer) system, and a temporary, 8-day closure of the busiest branch library (Henleaze for new shelving and carpet).

Clean & Green

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	Q1 Target	12 months progress	Q1 Out-turn against target	Qtr 1 comments about progress/achieving the target
Gillian Douglas	BCP123	Percentage of household waste sent for reuse, recycling and composting	SLT	Quarterly	47.1% (Q1)	50%		46.5% (below target)	Slightly below last years outturn. Currently landfilling more material than expected due to treatment contractor going into administration. New contract to be procured (autumn) which will help capture more recycling and will result in better recycling rates being achieved.
Gillian Douglas	NH079	Percentage of municipal waste land filled	NLT	Quarterly	30.2% (Q1)	14%		29.7% (well below target)	Results are still suffering from treatment contractor going into administration resulting in more waste being landfilled than was expected. This will be rectified with the procurement of new treatment contract which is designed to divert waste away from landfill and capture recycling. The new contract is set to start in the last quarter of this year, provisionally October. Original target was set on the basis of having a treatment contract in place (Boomeco) however they went into administration. Year end target will not be achieved this year even with new contract in place as we will have been landfilling for half a year. The new contract does require the contractor to landfill no more than 10%, however the 14% rate will not be reached, although it will improve significantly on current levels.
Gillian Douglas	NH124	Residual untreated waste sent to landfill (per household)	NLT	Quarterly	62.4kg (Q1)	27.5kg		65.8kg (well below target)	Results are still suffering from treatment contractor going into administration resulting in more waste being landfilled than was expected. At current rate the final outturn figure would be 263.4kg. This will improve with the procurement of the new treatment contract which is designed to divert waste away from landfill and capture recycling and should bring the indicator to below last year's outturn. The new contract is set to start in the last quarter of this year, provisionally October. Original target was set on the basis of having a treatment contract in place (Boomeco) however they went into administration. Year end target will not be achieved this year even with new contract in place as we will have been landfilling for half a year. The new contract does require the contractor to landfill no more than 10%.
Gillian Douglas	NH501	Cost of household waste collection	NLT	Quarterly	£142.10	target not set		£157.69	Cost slightly up on last year for first quarter due to less material being handled in the quarter overall. With less tonnage in the quarter and fixed total cost the unit cost per tonne increases.
Gillian Douglas	NH502	Cost of waste disposal per tonne	NLT	Quarterly	£82.45	target not set		£78.54	Currently performing at a lower level than the previous year's outturn. If the same tonnage is handled as last year the year end outturn will be £84.77 so currently achieving a better rate than this due to the reduced tonnage being handled in this quarter.
Gillian Douglas	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.
Gillian Douglas	NH561	Percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	NLT	Annual	73.80%	70%		n/a	
Gillian Douglas	NH562	Percentage of people who are satisfied with the fortnightly general household waste service (QoL)	NLT	Annual	73.30%	74%		n/a	

Clean & Green cntd.

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	Q1 Target	12 months progress	Q1 Out-turn against target	Qtr 1 comments about progress/achieving the target
Guy Fishbourne	NH016	Respondents who take 150 min moderate or 75 min vigorous exercise every week	NLT	Annual	65.30%	66%	↑	n/a	Campaigns via Public Health and Sport England continue to emphasise the importance of physical activity to benefit improvements in health and wellbeing. This has encouraged and contributed towards more people becoming more active, more often. Community led programmes across Bristol, as well as mass participation events like the 'This Girl Can' campaign, provide a variety of opportunities for people in the city. It is widely recognised that there are multiple avenues for people, of all ages and abilities, to participate in activity, from GP referrals and walking for health through to business sports challenges and structured sport. This helps to sustain and support the development of the number of people exercising weekly.
Guy Fishbourne	NH520	Percentage of residents satisfied with leisure facilities (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	615,083 (Q1)	619,422	↑	642,800 (above target)	Leisure operators are continuing to provide a wide, varied and accessible programme of activities across our centres at competitive and affordable prices. They continue to respond to market competition (specifically the budget gyms) through creative programming, offering products and experiences which are high quality and a level of customer service which encourages loyalty and repeat visits. The recent investments in facility enhancements have helped to further support the development of good quality facilities and subsequently good quality leisure experiences for customers. The leisure operators are much more involved with the needs and requirements of the local neighbourhood partnerships and actively engage with councillors and community representatives alike. This has enabled them to tailor the leisure services they provide and be much more appropriate for their communities which is encouraging attendances on site.
Simon Westbrook	NH014	Percentage of residents satisfied with parks and open spaces	NLT	Annual	81.60%	82%	↓	n/a	Satisfaction with parks has been steadily between 80-84% for the last 5 years, there was a slight 0.4% drop in satisfaction last year. Analysis of the data shows us that some of the lowest satisfaction is in the south of the city, and also that there is lower satisfaction from disabled people with parks and green spaces. This year, improvements are being made to delivery in the south of the city, and £450k is being invested in disabled access. Additionally, a focus is being made on the more deprived areas of the city which show less satisfaction with their parks, and improvements in satisfaction in these areas in particular will be tracked to see what measures can be taken to ensure that every citizen has access to quality green space.
Simon Westbrook	NH533	% of residents visiting a park or open space at least once a week.	NLT	Annual	54.6%	55%	↑	n/a	Last year's increase in visits to parks and open spaces is attributed to a number of factors a) local decision making about investment in parks has meant that the parks are more tailored to the local area - for example playgrounds, benches, accessible gates b) in many areas of the city, bringing the grounds maintenance in-house has increased the quality of the parks - especially in the East-Central area of the city c) fix-it teams and initiatives such as park work mean that minor works in parks are done quickly and efficiently, meaning that the facilities in the parks encourage more visitors. This work will continue in order to attract as many people as possible to use their local assets, and at the same time try to encourage and increase the numbers of users who take an active role in their local green spaces.
Simon Westbrook	NH 542	Customer satisfaction with cemeteries and crematoria service	NLT	Biannual	92.0%	92%	↑	n/a	Although outturn was above target for the year, less than 10% of the questionnaires that were sent, were completed and returned. Funeral Directors also send out their own survey forms and this may account for the low return.

Customer Services			SLT measures						
Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	Q1 Target	12 months progress	Q1 Out-turn against target	Qtr 1 comments about progress/achieving the target
Pete Anderson	BCP011	Total Recorded Crime per 1,000 population	SLT	Annual	Data not entered			n/a	No 2015/16 outturn provided. No narrative or target provided for Q1.
Pete Anderson	BCP013	Total number of Anti Social Behaviour incidents	SLT	Annual	Data not entered			n/a	No 2015/16 outturn provided. No narrative or target provided for Q1.
Patsy Mellor	NH 616	Percentage of Council Tax collected	NLT	Quarterly	28.65% (Q1)	28.76%	↑	28.8% (On target)	Council Tax collection for June 2016 shows as 0.04% ahead of target equivalent to an excess of £69k. The technical problem with payments last month has now being rectified.
Patsy Mellor	NH 617	Percentage of non-domestic rates collected	NLT	Quarterly	31.37% (Q1)	31.40%	↓	28.39% (well below target)	Business Rates collection for June 2016 shows as 3 percentage points behind target equivalent to £6.9m. Payments to clear Bristol City Council rates should have been received, totalling total of £6.12m, during June and will now be paid in July. Taking this into account collection is down by £0.78m which is due in part to a backlog of post that is delaying some cases being sent to enforcement agents.
Patsy Mellor	NH 620	% Digital channel shift achieved for Citizens Services overall	NLT	Quarterly	6.3% (Q1)	30.0%	↑	9.10% (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 2 face visits and emails. There is a long standing issue where the number of online transactions completed through our website are not fully recorded, so presently we are only able to accurately report on the number of online transactions completed for our Local Tax (back office processing teams record if a request was submitted online but they have changed the way they record online transactions to ensure greater accuracy but this has resulted in a reduction in the number of transactions recorded), Benefits, Registrations, Repairs & Maintenance, Parking permits & Travelcard services. We are now also not able to report online transactions for Waste Services fully. The channel migration score is only reflective of these services, rather than all of the services currently offered through Citizen Services. A priority project is on-going to establish the number of online transactions completed for all services, the progress has been slow due to the reduction of the digital delivery teams from 4 down to 1.
Patsy Mellor	NH 627	% Corporate FOI requests responded to within 20 working days	NLT	Quarterly	69.1% (Q1)	90.0%	↓	65% (well below target)	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.
Nick Carter	NH584	Percentage of food establishments inspected that are broadly compliant with food hygiene law	NLT	Quarterly	95% (Q1)	90.0%	↓	94.2% (above target)	The figure is high when compared to the lower percentage of inspections achieved (NH585) because of our policy to require businesses to take the appropriate remedial action following an inspection and reinspect and re-rate before the case is closed.
Nick Carter	NH585	Percentage of planned programmed food interventions due that are carried out	NLT	Quarterly	7.5% (Q1)	25.0%	↑	13.9% (well below target)	Although well below target, Q1 performance has almost doubled when compared to the same period last year, largely as a result of the new food hygiene inspection contract which commenced in April which enabled 700 inspections to be outsourced to independent contractors. However despite the improvement on last year, which we anticipate continuing, we are still short of reaching the 100% target set by the Food Standards Agency The inspection backlog at the end of Q1 was 2353. Following the Food standards Agency Audit of the service in December, funding has been agreed with Public Health for 5 additional FTC authorised officer posts to help address the backlog and the inspections coming due over the next 2 years.
Nick Carter	NH586	Percentage of nuisance complaints resolved within six months	NLT	Quarterly	80% (Q1)	90.0%	↑	86% (below target)	The figure of 86% is lower than the target. Currently the service is carrying two vacancies which will not be recruited to in the short term due to a service redesign project to set up a Neighbourhood Enforcement Team, which is due to come into effect later this year. We will need to monitor the impact these changes have on the indicator as the year progresses.
Nick Carter	NH587	Percentage of inspected hackney carriage and private hire vehicles inspected that are broadly compliant	NLT	Quarterly	45% (Q1)	90.0%	↑	97% (above target)	A good level of compliance achieved this quarter compared to the target set. It is difficult to make any general conclusions as to why the outturn is so positive, as the checks are all random.

Housing Solutions

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2015/16 Outturn	Q1 Target	12 months progress	Q1 Out-turn against target	Qtr 1 comments about progress/achieving the target
Tom Gilchrist	BCP007	Number of disabled people enabled to live more independently	SLT	Quarterly	691 (Q1)	722		664 (below target)	Current performance is marginally behind target which was due to a vacant post being unfilled during the first quarter. A Technician post which was filled in May will result in performance improving considerably in the second quarter once he begins working on his own. Performance will then be back on target by end of third quarter.
Tom Gilchrist	BCP010	Increase the number of private sector dwellings returned into occupation	SLT	Quarterly	166 (Q1)	151		151 (on target)	Performance on target at end of first quarter. The overall number of empty properties in the City is on a downward trend which likely to continue as action continues to be threatened and taken against the owners of these properties, meaning there are less available to be returned into occupation.
Tracy Hendren	BCP008	Number of families in B&B for longer than 6 weeks*	SLT	Quarterly	n/a	0	n/a	37 (below target)	The number of households in B&B for over 6 weeks is reducing on a consistent basis and we have implemented a weekly b&b task and targeting meeting to keep this on track and ensure we are on target for next quarter.
Tracy Hendren	NH 752	Number of people sleeping rough on a single night in Bristol	DLT	Quarterly	33 (Q1)	40		51 (well below target)	The Rough Sleeper task and targeting group are now consulting on a re-connection policy and single service offer approach. The single service offer will ensure all rough sleepers are provided with bespoke written advice and this will be monitored through the internal HSR. The rough sleeper task and targeting group is leading on this action but housing solutions and commissioning have been working closely on developing the new reconnection policy and single service offer approach, supported by a new procedure where all rough sleepers to be added to the internal database with all case notes being updated when actions completed. - see report for further details
Tracy Hendren	NH 755	Number of households living in temporary accommodation	DLT	Quarterly	476 (Q1)	450		470 (below target)	An early intervention and prevention approach is being implemented within housing options, which will ensure a reduction in households placed in temporary accommodation, the current number is a reduction on last quarter and this trend will continue.
Tracy Hendren	NH 756	Number of households in Temporary Accommodation for more than 6 months	DLT	Quarterly	new PI	300	n/a	136 (well above target)	The number of households in temporary accommodation over six months is on a downward trend.

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

Management Report – NH 079 - Percentage of municipal waste land filled

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

Results are still suffering from treatment contractor going into administration resulting in more waste being landfilled than was expected. This will be rectified with the procurement of new treatment contract which is designed to divert waste away from landfill and capture recycling. The new contract is set to start in the last quarter of this year, provisionally October. Original target was set on the basis of having a treatment contract in place (Boomeco) however they went into administration. Year-end target will not be achieved this year even with new contract in place as we will have been landfilling for half a year. The new contract does require the contractor to landfill no more than 10%, however the 14% rate will not be reached, although it will improve significantly on current levels.

Planned actions to bring metric back on target:

As mentioned previously a new contract is being prepared which will divert more waste from Landfill. This new contract requires bidders to landfill no more than 10% of contract waste.

This contract is predicted to be in place in October or November 2016. In the short term we are identifying opportunities with the existing contractor to increase waste going into their facility which will further improve landfill diversion performance.

Expected impact of the Actions (with timescales):

From November 2016 all black bag waste will be sent to waste treatment plants which will significantly reduce waste going to landfill.

The only waste going direct to landfill is the bulky, fly-tipping waste which is traditionally a difficult waste stream to manage due to its bulky and variable nature. We are investigating opportunities for treatment of the bulky fraction of Bristol's waste.

Financial related information:

Diverting waste from landfill to a waste treatment facility is expected to provide a net saving to the council.

Other relevant information:

Sending waste to a treatment facility will improve Bristol's recycling rate as contractors have to deliver some form of recycling from the waste.

Management Report – NH 124 - Residual untreated waste sent to landfill (per household)

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

Results are still suffering from treatment contractor going into administration resulting in more waste being landfilled than was expected. At current rate the final outturn figure would be 263.4kg. This will improve with the procurement of the new treatment contract which is designed to divert waste away from landfill and capture recycling and should bring the indicator to below last year's outturn. The new contract is set to start in the last quarter of this year, provisionally October. Original target was set on the basis of having a treatment contract in place (Boomeco) however they went into administration. Year-end target will not be achieved this year even with new contract in place as we will have been landfilling for half a year. The new contract does require the contractor to landfill no more than 10%.

Planned actions to bring metric back on target:

As mentioned previously a new contract is being prepared which will divert more waste from Landfill. This new contract requires bidders to landfill no more than 10% of contract waste.

This contract is predicted to be in place in October or November 2016. In the short term we are identifying opportunities with the existing contractor to increase waste going into their facility which will further improve landfill diversion performance.

Expected impact of the Actions (with timescales):

From November 2016 all black bag waste will be sent to waste treatment plants which will significantly reduce waste going to landfill.

The only untreated waste going direct to landfill is the bulky, fly-tipping and Recycling Centre waste which is traditionally a difficult waste stream to manage due to its bulky and variable nature. We are investigating opportunities for treatment of the bulky fraction of Bristol's waste.

Financial related information:

Diverting waste from landfill to a waste treatment facility is expected to provide a net saving to the council.

Other relevant information:

Sending waste to a treatment facility will improve Bristol's recycling rate as contractors have to deliver some form of recycling from the waste.

Management Report – NH 585 Food Inspections

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

Reductions in the number of EHOs over the last three years has left the service stretched in its ability to carry out the level of statutory food hygiene inspection programme required set by the Food Standards Agency (the current establishment for food hygiene work is 5.9 FTEs; 831 premises per FTE. The UK average is around 340 premises per FTE). Q1 performance, although below the 25% quarter target, is a significant improvement on last year's Q1 figure of 7%. A new contract is in place which has been successful in attracting contractors to undertake our lower risk inspections.

Planned actions to bring metric back on target:

Funding has been agreed with Public Health to recruit 5 EHO's on a two year fixed term contract to help address the backlog of premises due for inspection. The backlog was identified as an area to be addressed in a Food Standards Agency audit undertaken at the end of last year.

Expected impact of the Actions (with timescales):

We will aim to complete all of the high rated (A, B and relevant approved premises) inspections in house plus selected Cs Ds, and unrated premises. We will aim to contract out a significant volume of inspections to external contractors. This should help maintain the improvement for this year.

Financial related information:

It is planned to spend up to £100,000 per annum on outsourcing approx. 1500-2000 inspections per year.

Benchmarking

Bristol is currently located in the bottom quartile for performance in comparison with other core cities in England. We have been in direct discussions with the Food Standards Agency and have been working alongside them as a potential pilot authority for looking at new ways of delivering food safety inspections in the future which are more cost effective and proportionate. They have launched a consultation on their future plans, which Bristol has been a part of co-developing, and we expect to be trialling some new approaches in the near future.

NH 617 - Percentage of non-domestic rates collected

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

NNDR collection was £6.9m behind target at end of June– this significant drop is as a result of a delay in BCC payments being made. The majority of this revenue has now been paid , circa £6m, and is showing in the collection monitoring for July, which we expect to issue Monday 15th August.

Latest figures show July's collection is £1.1m/0.5% behind target, and this is due to a delay in handling incoming post which affects the prompt issue of demand notices.

Planned actions to bring metric back on target:

Our new member of staff is gaining in experience and the work position will improve as a result.

Expected impact of the Actions (with timescales):

The work position is expected to improve over the coming months as we expect our new member of staff will be fully competent by the end of September.

Financial related information: n/a

Other relevant information: n/a

Management Report – 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. There is a long standing issue where the number of online transactions completed through our website is not fully recorded, so presently 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.

We are still not able to report fully on high-volume services such as Waste services. The channel migration score is only reflective of these services, rather than all of the services currently offered through citizen services.

Planned actions to bring metric back on target:

- A priority project is on-going to establish the number of online transactions completed, progress of this project is impacted by the reduction of the digital delivery team from four to one.
- Telephone messages have been amended to guide citizens to online.
- Telephone numbers have been removed from leaflets, letters and the website.

Expected impact of the Actions (with timescales):

- The reporting will be more accurate once we can fully report on services such as digital – dependent on availability of digital teams.
- 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:

Management Report – NH 752 - Number of people sleeping rough on a single night in Bristol

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

The number of rough sleepers has increased nationally, with many factors impacting on this including increase in loss of private rented sector accommodation, impact of the welfare reform, benefit sanctions and reduction of eligibility for benefits for under 35's, reduction of supported housing funding to mention but a few. Bristol currently has the highest number of rough sleepers outside of London with additional factors being high rents in Bristol, current services for rough sleepers in Bristol without a robust reconnection policy also mean Bristol is an importing of rough sleepers. In relative terms Bristol is approximately 10th nationally, based on ratio of rough sleepers per 100,000 resident population.

Planned actions to bring metric back on target:

The Rough Sleeper task and targeting group is now consulting on a re-connection policy and single service offer approach. The single service offer will ensure all rough sleepers are provided with bespoke written advice and this will be monitored through the internal Housing Support Register . The rough sleeper task and targeting group is leading on this action but housing solutions and commissioning have been working closely on developing the new reconnection policy and single service offer approach, supported by a new procedure where all rough sleepers to be added to the internal database with all case notes being updated when actions completed. This will ensure all rough sleepers are assessed when they enter the streets and a bespoke action plan is clearly set out for the rough sleeper, with actions for both the rough sleeper and the support agencies. This will be supported by a robust re-connection policy to prevent additional rough sleepers from across the country sleeping on the streets of Bristol. Additional units of temporary accommodation have been secured for rough sleepers to reduce street rough sleeping with the expectation that this accommodation is monitored and accessed through the Bristol City Council internal team, allowing the newly refreshed internal reconnection policy to be enforced.

Expected impact of the Actions (with timescales):

Quarterly reduction of rough sleepers to ensure the target is met for quarter 3

Quarter 1 – 51

Quarter 2 – proposal 45

Quarter 3 – proposal 40

Quarter 4 – proposal 35

NB – this relates to the hotspot count figures from the Outreach Team, and does not relate to the annual autumn one-night count which is reported to CLG

Financial related information:

There is an opportunity cost to BCC for the additional accommodation sourced – the accommodation is BCC own stock and has been provided to St Mungo's for this purpose at no cost for the first six months and to be reviewed after this.

There will also be a cost to upgrade the current database to ensure we can monitor the performance against rough sleeping and ensure the re-connection policy/connection policy are both implemented. The expected cost for the data base is between 1k and 5k, I will have a more accurate figure in the next two weeks.

The impact of not implementing the reconnection policy, linking the new Rough Sleeper accommodation and not implementing a single service offer approach will mean rough sleeping in Bristol and the associated street activity could increase.

Other relevant information:

For the new approach to work, we will need to ensure 'buy in' from our external voluntary sector and faith group agencies (ie those organisations providing services not commissioned by BCC). A consultation exercise is going to be undertaken by St Mungo's but we do anticipate there being some objection to the approach due to some agencies finding it very difficult to align themselves to a 'hard' message.

Management Report – NH 627 - % Corporate FOI requests responded to within 20 working days

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

Performance in **Neighbourhoods** is improving month on month in 2016 :-

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

May 67%

June 72%

July 84%

Council-wide FOI performance:-

April 61%

May 69%

June 64%

July 72%

NOTE: Until 2015 council-wide FOI performance was 48% answered on time.

Planned actions to bring metric back on target:

Continue with action plan in place lead by Customer Relations Team and NH Management.

Expected impact of the Actions (with timescales):

On-going

Financial related information:

Other relevant information: