

BRISTOL CITY COUNCIL
Neighbourhoods Scrutiny Commission
Monday 14th September 2015

Report of: *Strategic Director - Neighbourhoods*

Title: *Q1 Outturn Performance Report*

Ward: *Citywide*

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

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RECOMMENDATION

To note the Neighbourhoods Outturn Performance Report for Quarter 1 of 2015/16

Summary

The report and appendices A and B 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 2015/16 Quarter 1 Outturn Performance Report (Appendix A); the 2014/15 Q4 outturn is also included for information (Appendix B).

Policy

1. N/A

Consultation

2. Internal

Directorate Leadership Team

Context

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.

A Q4 (2014/15) report was presented to the Overview and Scrutiny Management Board (OSMB) on the 26th June 2015, summarising performance across the organisation; this report focuses on the contribution of this Directorate in delivering the Corporate Plan.

Matters that were of concern to OSMB in respect to Neighbourhoods on the 26th June were those that were below target, or had a deterioration from the same quarter one year ago. These were:

- BCP093 - Improve the percentage of residents satisfied with Bristol's Neighbourhoods as a place to live (QoL)*
- BCP002 - Reduce the percentage of children in year 6 with height and weight recorded who are obese*
- BCP003 - Reduce the prevalence of smoking amongst people aged 18 and over*
- BCP004a - Reduce the life expectancy gap between men living in deprived & wealthy areas of the city*
- BCP004b - Reduce the life expectancy gap between women living in deprived & wealthy areas of the city*

Appendix A (Neighbourhoods) 2015/16 Quarter 1 Outturn Performance Report), reports on key measures in delivering the Corporate Plan for the Neighbourhoods Directorate

Headline findings for the quarter:

- There has been an increase in the number of attendances at BCC leisure centres and swimming pools*
- Indicators relating to the disposal of household and municipal waste are not currently on target, although there has been an improvement on the previous quarter on the amount of waste sent for reuse, recycling and composting.*

- *Levels of engagement with community development work is performing well over target, in part due to the consultation work on the libraries which the community development team used as an opportunity to forge relationships with equalities groups and to build further interactions.*
- *The number of tenancies sustained beyond 12 months remains stable at 95%.*
- *Q1 figures for the NHS Health Check programme show a promising start to the financial year.*

Each indicator which is showing as red for this quarter or amber with declining performance has also been accompanied by a brief management report (contained in appendix C) setting out the causes of the performance and any current or proposed action to remedy the situation.

Proposal

5. The Commission is asked to note the contents of the summary outturn report.

Other Options Considered

6. N/A

Risk Assessment

7. N/A

Public Sector Equality Duties

8. 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 -

- a. remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
 - b. 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); and
 - c. 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 –
- a. tackle prejudice; and
 - b. promote understanding.

Legal and Resource Implications

Legal

N/A

Financial

(a) Revenue

N/A

(b) Capital

N/A

(Financial advice provided by *N/A*)

Land

N/A

Personnel

N/A

(Personnel advice provided by *N/A*)

Appendices:

Appendix A: Neighbourhoods 2015/16 Quarter 1 Outturn Performance Report.

Appendix B: Neighbourhoods 2014/15 Quarter 4 Outturn Performance Report.

Appendix C: Management reports for indicators with 'red' or 'amber and declining' performance

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)			

Public Health

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Current Target	12 months progress	Q1 Out-turn	Qtr 1 comments about progress/achieving the target
Barbara Coleman	BCP001	Reduce the rate of alcohol related hospital admissions per 100,000 population	SLT	Quarterly	721	700		772 (2014/15 provisional outturn)	This measure has recently changed to reflect a narrower definition relating to alcohol specific (e.g. cirrhosis of the liver) admissions as opposed to alcohol associated admissions (e.g. hypertension). In order to reduce the rate of admissions we need a concerted strategic approach across Bristol. To this end the Health & Well-being Board and the Safer Bristol Partnership held an Alcohol Summit in July 2015 attended by many of the local leaders and experts from a wide range of partners. The summit identified areas for work that will be taken forward by an Alcohol Strategy short life working group. This includes, for instance, work to develop a liver care pathway from prevention to end of life, preventative work with young people and their parents, and lobbying of government to bring in a minimum unit price for alcohol.
Jo Williams	BCP002	Reduce the percentage of children in year 6 with height and weight recorded who are obese	SLT	Annual	19.3%* (2013/14 school year)	19.1%		Not due	There are no updated figures available since 2013-14 reported last quarter. The percentage of year 6 pupils with height and weight recorded who are obese has reduced from 19.8% (2012/13 school year) to 19.3% (2013/14 school year). This percentage is lower than our target of 19.5% set last year, but above our new target for 2015/16. The national ambition is to reverse the upward trend in childhood obesity, and the prevalence in Bristol is similar to the national average, however the prevalence is obesity in Bristol is still the highest in the South West. There are considerable inequalities across the city, and we target our child weight management services to areas of highest need. We are developing a healthy weight strategy for Bristol.
Jackie Beavington	BCP003a	Reduce the prevalence of smoking amongst people aged 18 and over	SLT	Annual	18.2%* (figures for 2013, latest available data)	18.0%		Not due	Reducing smoking prevalence requires a multi-faceted approach. We continue to tackle illegal tobacco which is the greatest factor in uptake of smoking in young people, and keeps adults smoking; we are developing a campaign to raise awareness of the new legislation around smoking in cars with children present; we are gearing up for Stoptober, a campaign to encourage smokers to quit for the month of October; we continue to support Healthy Living Pharmacies, GP Practices and community bases to provide quality stop smoking services. We will work with the regional office on delivering the next campaign ensuring it is targeted towards our most deprived areas. Currently we are at 43% of our stop smoking target for Q1 - there is always a delay on getting full information (not available until mid Aug), but numbers accessing the service are less than last year.
Viv Harrison	BCP004a	Reduce the life expectancy gap between men living in deprived & wealthy areas of the city	SLT	Annual	8.9 years* (2011 - 2013 data)	8.8 years		Not due	There are no updated figures available since 2011-13 reported last quarter. The life expectancy gap between men, as measured using the Slope Index of inequality (SSI) has shown a trend of improvement until the most recent report shows an increase (which is not statistically significant). Review plans for targeted and population-wide actions to support changes in the determinants of health. Reductions in premature mortality and inequalities must be achieved by addressing: tobacco use, raised blood pressure, obesity, harmful alcohol intake, diabetes and salt intake. Bristol has programmes to address these, notably to increase physical activity, mental well-being and to support a good start in life. More aggressive reduction of smoking and raised blood pressure are likely to bring relatively high pay-offs on short timescales. A briefing paper has been produced providing benchmarking and trends data, with rationale for the recommended approach outlined above. A more detailed Management paper on this measure is available.

Public Health cntd.

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Current Target	12 months progress	Q1 Out-turn	Qtr 1 comments about progress/achieving the target
Viv Harrison	BCP004b	Reduce the life expectancy gap between women living in deprived & wealthy areas of the city	SLT	Annual	6.6 years* (2011 - 2013 data)	6.5 years		Not due	There are no updated figures available since 2011-13 reported last quarter. The life expectancy gap between women in the most and least disadvantaged deciles of the Bristol population, after levelling off in 2009-2011, has increased. Greater improvement is needed in life expectancy of women in Bristol, particularly addressing risks of premature mortality in the most disadvantaged women. Review plans for targeted and population-wide actions to support changes in the determinants of health. Reductions in premature mortality and inequalities must be achieved by addressing: tobacco use, raised blood pressure, obesity, harmful alcohol intake, diabetes and salt intake. Bristol has programmes to address these, notably to increase physical activity, mental well-being and to support a good start in life. More aggressive reduction of smoking and raised blood pressure are likely to bring relatively high pay-offs on short timescales. A briefing paper has been produced providing benchmarking and trends data, with rationale for the recommended approach outlined above. A more detailed Management paper on this measure is available.
Jackie Beavington	NH 020	Smoking rates in pregnancy	NLT	Annual	12.7%	12.5%		Not due	Two Smokefree Practitioners have been recruited by UHB (funded by Public Health) to work towards reducing smoking prevalence in the acute sector including maternity services. One of these practitioners will work exclusively with pregnant women, raising awareness of the dangers of smoking during pregnancy and supporting them to quit. We are intending to run focus groups with pregnant women to work with them to find out the most appropriate method of supporting them to quit smoking. Two further posts are currently being recruited by NBT.
Jo Copping	NH 021	Injuries due to falls in people aged 65 and over (Persons)	NLT	Quarterly	2685	2679/100,000 (Better Care Target)		Not due	Emergency admissions following a fall are on a rising trend, nationally and internationally. The target agreed with Better Care Bristol partners is to reduce the increase. During 2015/16, Public Health has agreed to fund interventions to be delivered by BCC's Care Management team that will enable 600 social workers to identify people vulnerable to falls, and signpost them to advice and information and/or build appropriate risk reduction into care and support plans. Public Health will also fund provision of Staying Steady groups which include postural stability instruction which is proven to reduce the risk of falling. A project to encourage uptake of falls risk management in care homes has been funded. Commissioners of residential care homes and Bristol Retirement Living are addressing the issues through service specifications and tender documentation
Barbara Coleman	NH 022	People presenting with HIV at a late stage of infection	NLT	Annual	49.4%	49.0%		Not due	There is no update for this indicator. Latest percentage relates to a 3 year average between 2011 to 2013. Actions taken to improve earlier detection of HIV include; training for clinicians in primary care to identify at risk groups and test appropriately. Pilot screening in highest prevalence practices. Commission on-line self testing service, particularly targeted to high risk groups i.e. Men who have sex with men and Black Africans
Viv Harrison	NH 023	Cumulative percentage of the eligible population who received an NHS Health Check	NLT	Quarterly	40.0%	55.0%		47.4%	Q1 invitation figures for the Public Health programme in Bristol show a promising start to the financial year and we have achieved the expected number of invites for this quarter. Our current actions to increase activity in areas of high deprivation includes: <ul style="list-style-type: none"> Working with General Practices, to ensure that they are aware of their quarterly targets (12% increase by practice in year and targets set for referral on to lifestyle services) and to ensure that they utilise every opportunity, to refer people to lifestyle services where appropriate (e.g. smoking cessation, weight management, physical activity and ROADS) following an NHS Health Check NHS Health Checks Programme set up in HM Prison Bristol Telephone outreach service in all areas of high deprivation, where community based groups work in partnership with GP Practices to invite registered people in for a check and then sign-post on to community based lifestyle services Outreach within the inner city of Bristol, with GP Practices working with local NHS Health Check Champions to deliver NHS Health Checks at community venues, e.g. Gurdwaras, Black Churches etc. The Healthy Living Centre Consortium has recently been commissioned as a pilot to deliver NHS Health Checks and will target existing clients, Job Centre Plus's, Mental Health Services, Taxi Drivers and Low Paid BCC workers i.e. Refuse and Domiciliary workers etc.

Housing Delivery Service

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Current Target	12 months progress	Q1 Out-turn	Qtr 1 comments about progress/achieving the target
Steve Barrett/Mary Ryan	Project	Build 1,000 new council homes by 2029	SLT	ongoing	n/a	n/a		Not due	Building of 10 new council homes has begun on the first 3 sites, with a further 67 homes on 12 sites currently out to tender or in Planning. The first 10 homes should be complete by end of 2015/16 and the 67 will be on site. Plans for future years will need to be reviewed in light of the government's proposals for annual rent reductions for social housing which will reduce the amount of funding we have available for new build.
Steve Barrett/Mary Ryan	NH 305	Increase the % of tenants satisfied with the service provided by Housing Delivery	NLT	Annual	79.0%	80.0%		Not due	Tenant Satisfaction is measured annually using a standard format survey used by many social landlords to enable comparison. There has been a slight decline with satisfaction from 80% in 2014 and 82% in 2013. Satisfaction with repairs and maintenance and quality of tenants home remains high. There is lower satisfaction with some elements of customer care. Many of the open comments in the survey relate to difficulties in contacting the council by phone.
Nicky Debbage	NH 358	Increase the SAP rating of council homes	NLT	Quarterly	n/a	set new baseline		69	This is an interim figure, based on a small sample of Energy Performance Certificates undertaken. Housing Delivery should be able to run the full assessment on all our stock in Summer 2015 following an ICT upgrade.
Steve Barrett/Mary Ryan	Project	Improve the Tenant Experience including replacement of housing management system - by October 2016	NLT	ongoing	n/a	n/a		Not due	The contract with the new supplier of the HMS (Civica) has been signed and the implementation project is underway. The main processes in tenancy management have been redesigned and the structure / resources in the service are currently being reviewed
Anil Bhadresa	NH 370	% tenancies sustained beyond 12 months (to include total number of new tenancies)	NLT	Quarterly	94.0%	95.0%	↑	95.0%	This is an improvement in Q1 by 1% from previous year. We have commenced redesign of the Service, and as part of this work, we want to look at how we support our tenants, new and existing, particularly through the early stages of their tenancy to make sure they have a successful start that is sustained throughout their tenancy life cycle. We aim to start implementation of new processes by end of winter 2016. This should enable more tenancies to be sustained.
Zara Naylor	NH 371	% repairs completed in one visit	NLT	Quarterly	82.0%	80.0%	↓	78.0%	Although slightly below target for Q1, a completed recruitment exercise has now increased our trade staff establishment, with new starters to the team from Monday 13 July. This extra resource will help to achieve the first time fix target set for Q2.
Sheralynn McCarthy	NH 372	Maximise the rent income to housing delivery (total debt outstanding)	NLT	Quarterly	£9.3m	£9.8m	↓	£10.3m	Performance at the end of Q1 is 6% over target. Total debt outstanding to the HRA is comprised of several elements, each with a target : Current Tenant Arrears (including 14/15 B/Fwd) £6,199,351 Target £6m - performance 3% over target Arrears are following annual trend and will reach high point mid August ahead of the payment break fortnight. Significant numbers of tenants in arrears with bed tax reduction, a sub team is to be set up to focus on these cases, working closely with DHP team, WRAMAS and Housing Delivery Underoccupation project team. Former Tenant Debt (True & Former tenants) £3,070,137 Target £2.8m - performance 9.5% over target. Housing Delivery have agreed funding for x2 temporary BG7 Asst Housing Advisers to carry out debt justification and referral to debt collection agency, current tenant's, with former tenancy accounts and no current rent arrears. This should see reduction to target for former tenancy debt. Sub Accounts (Other charges eg rechargeable repairs) £1,095,604 Target £1m performance 9% over target Total indebtedness liability raised with tenants and repayment agreements run on to clear any outstanding debts.
Anil Bhadresa	NH 373	% satisfied with the outcome of their report of ASB/hate crime (to include total number of cases)	NLT	Quarterly	60.0%	65.0%	↓	52% (62/120 cases)	Satisfaction is low due to a combination of reasons: <ul style="list-style-type: none"> • high number of vacancies in housing officers (currently 28%); • delays in getting noise monitoring recording equipment in place due to cut backs in other services eg Noise Pollution team. We receive approximately 1000 complaints per year relating to noise nuisance; and • unable to stop the nuisance caused by either moving or evicting the alleged perpetrator which is not always possible due to lack of sufficient evidence or the length of time it takes to get a successful legal outcome – can take up to 18 months. We have commenced a Redesign of the Service. As part of this work, we want to review how we tackle reports of ASB and the support we provide to both the reporter and alleged perpetrators with increased emphasis on face to face communication. Easily accessible management reports will be set up so that effective monitoring of performance can take place. A Comprehensive training programme for new starters has been put on place which includes ongoing support and mentoring. Outcome of service Redesign to be fully implemented by end of March 2016. Service Redesign will have identified the resources and skills required to meet our Service objective of supporting our tenants to have quite enjoyment of their home. There will be clear processes in place for staff to follow in supporting both victims and alleged perpetrators of ASB.

Neighbourhoods

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Current Target	12 months progress	Q1 Out-turn	Qtr. 1 comments about progress/achieving the target
Di Robinson	BCP012	Increase the participation in regular volunteering	SLT	Annual	29.3%	30.0%	n/a	Not due	There has been a significant increase in both profile and activity around the volunteering agenda in the city in the last 18 months - the mayoral emphasis on active citizenship, the opportunities being flagged and developed through European Green Capital and the developing interest through Cities of Service. This newer awareness is building on an already strong ethos across the city of volunteering. VCS networks across the city supports many thousands of volunteering hours through a wide range of organisations, including key youth organisations, and bcc's grant investment supports this activity. Also the city's multiple faith communities deliver much hidden work done without the formal title of volunteering. We are also continuing to encourage increased active involvement in local activity via the wider Neighbourhoods Partnership network, now upwards of 23,000 people. The council's role in this work is to enable and foster the conditions for meaningful, enjoyable and impactful volunteering to enhance the quality of life of the city, so this target is something we contribute to rather than directly deliver.
Di Robinson	BCP093	Improve the percentage of residents satisfied with Bristol's Neighbourhoods as a place to live	SLT	Annual	81.8%	83.0%	n/a	Not due	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	5.0%	1.5%		1.5%	This measure is on target, with the South and the North of the city performing above target (there have been staff shortages in the central area which is currently performing below target and bringing the total down - these are being filled at the moment). Of the 6203 active citizens who we have worked with through NPs, over half (3359) were new to us.
Gemma Dando	NH015	Increase the percentage of people who feel they can influence local decisions (QoL)	NLT	Annual	25.0%	26.0%	n/a	Not due	The upcoming 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. Neighbourhood Partnerships continue to allocate their money to local priorities, and the highways scheme backlog is starting to be delivered now, which should also help to improve this statistic. It should be noted that where unpopular things happen in neighbourhoods which are not within the power of the NPs, it can affect this statistic.
Gemma Dando	NH190	Levels of engagement with community development work	NLT	Quarterly	n/a	750	new	1,210	This is performing well over target, in part due to the consultation work on libraries which accounts for 700 people, which the community development team used as an opportunity to forge relationships with equalities groups and build further interactions. Of these 1210 interactions, 85 residents are leading on work as active citizens, and a further 100 are undertaking a community champion role as a result of the community development work taking place.
Gemma Dando	NH191	Number of formal enforcement actions taken (notices, FPNs, prosecutions)	NLT	Quarterly	n/a	125	new	74	This is performing under target due to staff shortages and sickness in this team. The team will be fully recruited within the coming weeks and this target will be met by year end. The temporary team leader role will also help to guide and focus this work. 27 FPNs and 45 notices have been issued in Q1, and 2 prosecutions have been submitted.
Kate Murray	NH849	Percentage of residents satisfied with libraries	NLT	Annual	65.6%	70%	n/a	Not due	This measure comes from an annual Citizens' Panel survey. We have no comparable quarterly measure. The recent Libraries for the Future consultation gave us an indication of how valuable people find the library service, but not necessarily how satisfied they are with it. This includes customers and non- customers of the service.
Kate Murray	NH862	Active membership of the Library Service	NLT	Quarterly	n/a	57,000	new	58,080	This figure is higher than the end of year target, but is currently decreasing month by month. It is hoped that the publicity generated by the Libraries for the Future consultation, alongside the planned increase in marketing and promotion activity over the coming months/years will keep this figure steady.
Kate Murray	NH863	Number of items issued by library service	NLT	Quarterly	n/a	462,500	new	422,805	Last year's figure for the same quarter was 465,403. There is no single explanation for the lower figure, but contributors are likely to be as follows: (a) People use the libraries in different ways and are not always coming in for traditional book issuing; (b) the trend of library use is on a downward trajectory which will impact on issues; (c) we have had some unplanned closures in this quarter, due to high levels of vacancies (now addressed) and levels of sickness, which impact on an already tightly allocated workforce. NOTE: this figure is not incremental – we would expect a much higher level of issues for the summer quarter.

Neighbourhoods cntd.

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Current Target	12 months progress	Q1 Out-turn	Qtr. 1 comments about progress/achieving the target
Kate Murray	NH864	Occupancy rate of public PCs (adult PCs only)	NLT	Quarterly	n/a	62%	new	53.24%	The 62% target was our attempt to reflect the peaks and troughs of use as dictated by public preference. This isn't the level of booking but the amount of hours in the available session that someone is actively using the PC. The reasons for this being less than we expected is influenced by the increasing issues we have with the quality of our hardware and software in a number of our libraries, which is slow and not fit for purpose for some of the uses required by our regular users – downloading documents, access to quality Wi Fi etc. Also, the layout of our computer facilities is increasingly not what people want – feels too formal and classroom like. We will address all of these issues in ur new service provision. The indicator needs enhancing to ensure we have meaningful information to shape the future service to meet the requirement of digital inclusion
Nick Carter	NH584	Percentage of food establishments inspected that are broadly compliant with food hygiene law	NLT	Quarterly	94.9%	90.0%		95%	This figure is based on inspections undertaken by the team and those carried out by contractors.
Nick Carter	NH585	Percentage of planned programmed food interventions due that are carried out	NLT	Quarterly	100.0%	25.0%		7.5%	The 100% target is set by the FSA and relates to the annual risk based plan for inspections to be achieved in the period. If the target is not reached then the outstanding inspections are carried over to the following year in the form of a backlog. Consequently this backlog can build up and have a significant impact on the first quarter figure. It is anticipated that the final outcome will be close to last years out turn. The 7.47% equates to 182 inspections. The backlog amounts to approx. 2,000 inspections whilst this years programme is approximately 1,300 inspections. We are currently exploring options to tackle both the backlog and assess what interventions are required to ensure that we are able to achieve higher performance on the annual target.
Nick Carter	NH586	Percentage of nuisance complaints resolved within six months	NLT	Quarterly	n/a	90.0%	new	80%	This figure relates solely to complaints and does not include FOI requests, environmental permit issues or contaminated land enquiries.
Nick Carter	NH587	Percentage of inspected hackney carriage and private hire vehicles inspected that are broadly compliant	NLT	Quarterly	n/a	90.0%	new	45%	We are exploring different ways of capturing this data. For Q1 we have looked at vehicles that have failed at the Testing Station at Sandy Park, however failures can result from minor items such as marks on seating and small bodywork scratches, therefore the measure is not particularly indicative of a safe vehicle.

Environment & Leisure Services

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Current Target	12 months progress	Q1 Out-turn	Qtr. 1 comments about progress/achieving the target
Pam Jones	BCP123	Percentage of household waste sent for reuse, recycling and composting	SLT	Quarterly	44.9%	50%		47.11%	This indicator is below target although an improvement on the previous quarter (44.9%). This indicator for Quarter 1 has improved because more Green Waste has arisen following the Easter Bank holidays. Student's leaving the city for the summer break will increase general waste, as well as macro factors like wider economic recovery and general population growth – both of which have negative impacts on any city's recycling rate.
Pam Jones	NH079	Percentage of municipal waste land filled	NLT	Quarterly	28.5%	14%		30.17%	This indicator has not been achieved due a number of external factors. Students leaving the city for summer break, general increases in the city's population and improvement in the UK's economic growth, all of which have negative impacts on the amount of general waste produced. New contract arrangements have however recently been put in place which will achieve significant reduction to landfill on a phased basis during the rest of the year.
Pam Jones	NH124	Residual untreated waste sent to landfill (per household)	NLT	Quarterly	250.6 kg	27.5kg		62.38 kg	Q1 is a traditionally high Quarter for residual household waste arisings as Students leave the city and Easter Bank holidays also generate an increase in residual waste. Once again wider factors like population growth and increased spending power following the economic recovery generate more residual waste. However although half of the annual target has been consumed in Quarter 1 a new contract with Boomeco will significantly improve performance of this indicator as much less waste is sent to landfill in the coming months.
Pam Jones	NH501	Cost of household waste collection	NLT	Quarterly	n/a	set new baseline	n/a	not available	A new baseline is being set for these indicators; the current contractual changeover will enable the creation of more defined indicators, however these will not be finalised by this reporting period. It is anticipated these will be ready to start during Q3.
Pam Jones	NH502	Cost of waste disposal per tonne	NLT	Quarterly	n/a	set new baseline	n/a	not available	
Pam Jones	NH560	Percentage of people who are satisfied with the weekly recycling service (QoL)	NLT	Annual	79%	79%	n/a	Not due	It is our ambition to maintain the level of satisfaction that the customer has in these services. This effective standstill will represent a real success at the end of the year, as we anticipate a dip in levels of satisfaction during the end of the existing contract, therefore the return to last year's performance will represent an increase in satisfaction from users. Future targets will then look to improve on this base.
Pam Jones	NH561	Percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	NLT	Annual	73%	73%	n/a	Not due	
Pam Jones	NH562	Percentage of people who are satisfied with the fortnightly general household waste service (QoL)	NLT	Annual	72%	72%	n/a	Not due	
Pam Jones	NH563	Performance of the key SLAs in regard to the waste/recycling service	NLT	Quarterly	n/a	89%	n/a	Not due	This is a new target set for the commencement of the new contract with Bristol Waste Company. As such there is no information this quarter. Data will begin from quarter 2.

Environment & Leisure Services cntd.

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Current Target	12 months progress	Q1 Out-turn	Qtr. 1 comments about progress/achieving the target
Guy Fishbourne	NH016	Percentage of people who take moderate exercise five times a week (QoL)	NLT	Annual	35.2%	36%	n/a	Not due	Annual P.I from QoL. We are striving to improve upon this indicator and through our externally funded projects with local communities and sport NGBs, we are targeting a range of areas of the city and age groups, through a number of different types of activity in order to encourage those who are totally inactive. In the last year, we have engaged with around 2,300 people, primarily within our CSAF wards, giving them a range of taster sessions and exit routes to enable them to continue with activities for a sustained period.
Guy Fishbourne	NH520	Percentage of residents satisfied with leisure facilities (QoL)	NLT	Annual	57.4%	60%	n/a	Not due	The Contracts team are closely monitoring the operation of the services by the Leisure Contractors to ensure that all aspects meet the standards of the Authority's Requirements and anticipate that this will manifest in increased satisfaction when the data is collected on an annual basis.
Guy Fishbourne	NH522	Number of attendances at BCC leisure centres and swimming pools	NLT	Quarterly	2,378,131	600,478		622,830	The focus on activity and participation across all the Leisure Facilities is resulting in an increase in attendances. For example, Bristol can evidence an increase in participation in swimming in contrast to national trends. Participation figures are monitored monthly and form part of the monthly performance report and contract performance meetings on the Leisure Contracts.
Simon Westbrook	NH014	Percentage of residents satisfied with parks and open spaces	NLT	Annual	83%	83%	n/a	Not due	This target is assessed using the Council's Quality of Life survey process which is not yet due to report. The Parks service has introduced a number of maintenance service changes this season following the delivery of all grounds maintenance functions by in-house teams from 1 st February 2015. Comments from key stakeholders such as the Bristol Parks Forum and analysis of customer enquiries in Q1 indicate an overall performance level comparable to 2014/15 with improved performance in the north of the city.
Simon Westbrook	NH533	Visits to parks per 1,000 population	NLT	Annual	tbc	tbc	n/a	Not due	This target is assessed using the Council's Quality of Life survey process which is not yet due to report and there is alternative empirical data available to assess visitor numbers. Past analysis has shown visits per 1000 population generally correlate with satisfaction levels (target NH014). This year the Council again has a full and varied parks events programme to encourage visitors and it is expected that the City's Green Capital status will raise the profile of green spaces resulting in enhanced activity and action including volunteering and community improvement projects."
Simon Westbrook	NH 542	Customer satisfaction with cemeteries and crematoria service	NLT	Biannual	87%	88%	n/a	Not due	Prior to April 2015, survey forms were sent to a random and small percentage of service users and the target for overall satisfaction has consistently been met. To test the integrity of previous results, for one year we are seeking feedback from all.

NEIGHBOURHOODS Q4 OUTCOME PERFORMANCE REPORT - 2014/15

Appendix B

Responsible Manager	Division	Healthy & Caring - Measures of success	Audience	Code	Frequency of measure	2013/14 Outturn	Current Target	Q4 Out-turn	Qtr 4 comments about progress/achieving the target
Director of Public Health	Public Health	Reduce the rate of increase in alcohol-attributable hospital admissions per 100,000 population	SLT	BCP001	Quarterly	2,387	2,593	2482*	Data for Q4 2013/14 is provisional but indicates we are slowing down the increase in alcohol admissions. We are therefore likely to achieve the reduction in the rate of alcohol admissions for this year. There has been a continuation of targeted intervention in this area, with triggers being activated in Primary Care (GPs/Pharmacies) on presentation, alongside working with street drinkers and providing alcohol detoxifications more quickly. Campaigns outlining the benefits of reducing alcohol intake are ongoing. An Alcohol Summit is planned for July, where all the key stakeholders across the city will be brought together to ensure a more joined up approach to alcohol in the city. *Figure shown is for the most recent period available
Director of Public Health	Public Health	Reduce the percentage of children in year 6 with height and weight recorded who are obese	SLT	BCP002	Annual	19.8% (2012/13 school year)	19.5%	19.3%* (2013/14 school year)	The percentage of year 6 pupils with height and weight recorded who are obese has reduced from 19.8% (2012/13 school year) to 19.3% (2013/14 school year). This percentage is lower than our target of 19.5% set last year. We are encouraged by this downward trend which is in line with the national ambition to reverse the upward trend in childhood obesity. There are still considerable inequalities across the city, and we target our child weight management services to areas of highest need. We are developing a healthy weight strategy for Bristol and will review targets as part of this work. *Figure shown is for the most recent period available
Director of Public Health	Public Health	Reduce the prevalence of smoking amongst people aged 18 and over	SLT	BCP003	Annual	21.3% (figures for 2012, latest available data)	20.0%	18.2%* (figures for 2013, latest available data)	This is a larger reduction than the target. We continue to target stop smoking interventions via GPs and pharmacies. New workers in the maternity hospital are targeting pregnant women who smoke. The smoke free team also target those most at risk - people with COPD and manual workers through work place interventions and group sessions. *Figure shown is for the most recent period available
Director of Public Health	Public Health	Reduce the life expectancy gap between men living in deprived & wealthy areas of the city	SLT	BCP004a	Annual	8.2 years (2010 - 2012 data)	8.2 years	8.9 years* (2011 - 2013 data)	The life expectancy gap between men, as measured using the Slope Index of inequality (SSI) has shown a trend of improvement until the most recent report shows an increase (which is not statistically significant). Review plans for targeted and population-wide actions to support changes in the determinants of health. Reductions in premature mortality and inequalities must be achieved by addressing: tobacco use, raised blood pressure, obesity, harmful alcohol intake, diabetes and salt intake. Bristol has programmes to address these, notably to increase physical activity, mental well-being and to support a good start in life. More aggressive reduction of smoking and raised blood pressure are likely to bring relatively high pay-offs on short timescales. A briefing paper has been produced providing benchmarking and trends data, with rationale for the recommended approach outlined above. A more detailed Management paper on this measure is attached. *Figure shown is for the most recent period available
Director of Public Health	Public Health	Reduce the life expectancy gap between women living in deprived & wealthy areas of the city	SLT	BCP004b	Annual	6.1 years (2010 - 2012 data)	6.1 years	6.6 years* (2011 - 2013 data)	The life expectancy gap between women in the most and least disadvantaged deciles of the Bristol population, after levelling off in 2009-2011, has increased. Greater improvement is needed in life expectancy of women in Bristol, particularly addressing risks of premature mortality in the most disadvantaged women. Review plans for targeted and population-wide actions to support changes in the determinants of health. Reductions in premature mortality and inequalities must be achieved by addressing: tobacco use, raised blood pressure, obesity, harmful alcohol intake, diabetes and salt intake. Bristol has programmes to address these, notably to increase physical activity, mental well-being and to support a good start in life. More aggressive reduction of smoking and raised blood pressure are likely to bring relatively high pay-offs on short timescales. A briefing paper has been produced providing benchmarking and trends data, with rationale for the recommended approach outlined above. A more detailed Management paper on this measure is attached. *Figure shown is for the most recent period available

Di Robinson	Neighbourhoods	Increase the participation in regular volunteering (QoL)	SLT	BCP012	Annual	25.6%	29%	29.3%	There has been a significant increase in both profile and activity around the volunteering agenda in the city in the last 18 months - the mayoral emphasis on active citizenship, the opportunities being flagged and developed through European Green Capital and the developing interest through Cities of Service. This newer awareness is building on an already strong ethos across the city of volunteering. VCS networks across the city supports many thousands of volunteering hours through a wide range of organisations, including key youth organisations, and bcc's grant investment supports this activity. Also the city's multiple faith communities deliver much hidden work done without the formal title of volunteering. We are also continuing to encourage increased active involvement in local activity via the wider NEighbourhood Partnership network, now upwards of 23,000 people. The council's role in this work is to enable and foster the conditions for meaningful, enjoyable and impactful volunteering to enhance the quality of life of the city, so this target is something we contribute to rather than directly deliver.
Mary Ryan/Steve Barrett	Housing Delivery	Percentage of local authority tenants satisfied with landlord services	DLT	NH305	Annual	80%	82%	79%	This is a 1% drop in satisfaction from last year which is disappointing, but still appreciably higher than pre-2011/12 levels (around 74%). We are currently reviewing our tenancy management processes with a view to ensuring swifter identification and resolution of tenancy issues which we anticipate will be reflected in future survey results.
Responsible Manager	Division	Healthy & Caring - Measures of success	Audience	Code	Frequency of measure	2013/14 Outturn	Current Target	Q4 Out-turn	Qtr 4 comments about progress/achieving the target
Director of Public Health	Public Health	Increase the percentage of under 25 year-olds screened or tested for chlamydia	DLT	NH010a	Quarterly	33.5%	30%	30%	The chlamydia screening programme tested 30% of the eligible population in 2014/2015. The positivity of 6% is consistent with neighbouring authorities and England. The Chlamydia screening office continues to work with positive patients to identify partners at risk and ensure that they are tested and treated. The current priority is to actively target the partners of those testing positive, alongside maintaining appropriate levels of screening. The PHOF for this area is to measure prevalence rather than numbers tested. Bristol reached 76.6% of the diagnostic target. Positivity results for 2014/2015 give us 6.0%, but there's no target quoted for that indicator as yet to judge this against. *Figure shown is for the most recent period available
Director of Public Health	Public Health	Percentage of the child population vaccinated with the five key immunisations	DLT	NH012	Annual	92.0%	93%	92.6%* (2013/14)	This measure covers five key vaccinations and for most we are meeting coverage targets. The overall coverage has improved from 92.0% in 2012/13 to 92.6% in 2013/14. This is still short of the target of 93%. This is due to the lower coverage with the-preschool MMR booster. Public Health England are the lead agency for this target and we are working with them to better understand reasons for lower uptake of immunisations in some areas and communities within the city, and to review plans to support increased uptake.
Clare Blake/Tracey Morgan	E&LS	Percentage of people who take moderate exercise five times a week (QoL)	DLT	NH016	Annual	32.8%	35%	35.2%	Bristol was successful in securing external funding to support the Bristol Girls Can campaign; this will allow a programme of activity and free/taster sessions at a number of venues, including local leisure centres. We have recently delivered 3 glow for fun runs across three areas of the city, which have allowed around 350 participants to try a range of physical activities, with the aim of providing a long term opportunity to participate. Alongside this, we will continue a planned programme of community events across the city, aimed at encouraging all people to get active. We will continue to target key population areas identified as being physically inactive and deliver non-traditional forms of physical activity at a number of community venues; in our parks and linked with larger citywide events e.g. balloon fiesta.

Responsible Manager	Division	Global Green Capital - Measures of success	Audience	Code	Frequency of measure	2013/14 Outturn	Current Target	Q4 Out-turn	Qtr 4 comments about progress of the measure
Pam Jones	E&LS	Percentage of household waste sent for reuse, recycling and composting	SLT	BCP123	Quarterly	44.1%	50%	44.9%	The cumulative figure for the year to date is 44.9%. Whilst target has not been achieved the performance this quarter 43.93% is better than the same period last year when 43.32% was achieved thus showing improvement but not enough to reach the ambitious target set. The current waste contractor had targets to achieve diversion away from landfill and therefore increase in recycling but their targets have not been met – ongoing contract management discussions are taking place with them to try to resolve this. A more detailed Management paper on this measure is attached.
Pam Jones	E&LS	Amount of residual untreated waste sent to landfill	DLT	NH124	Quarterly	261kg	220kg	250.6kg	This quarter's performance (56.79kg) is better than the previous quarter which was 61.8kg; however the year end total is over the target by 30kg. This is primarily due to the issues around exporting material from Avonmouth Docks. The Environment Agency put temporary restrictions on Refuse Derived Fuel (RDF) leaving the Docks which meant that one of our contractors could not export their RDF to the Netherlands or Germany and so this forced them to landfill it instead. It should be noted that despite being below target, the outturn here is an improvement on last year's figure.

Responsible Manager	Division	Address/Active/Empowered - Measures of success	Audience	Code	Frequency of measure	2013/14 Outturn	Current Target	Q4 Out-turn	Qtr 4 comments about progress of the measure
Gemma Dando	Neighbourhoods	Levels of engagement/involvement with Neighbourhood Partnership process	SLT	BCP181	Quarterly	6.96%	5%	5.0%	This target was achieved for 2014-15. This measures <u>meaningful</u> engagement with the NP process and we only count people who have either attended a meeting or subgroup, or who have been actively involved when inputting into decision making, deciding how money is spent, and shaping services and action plans in their neighbourhoods. It does not include short interactions with people, people receiving our information but not taking part in the NPs and decision making,. It is worth noting that the figure is down from 2013-14 - the figure in 13-14 included some engagement that didn't lead to an outcome for the NP and is now no longer counted in this measure.
Gemma Dando	Neighbourhoods	Increase the percentage of people who feel they can influence local decisions (QoL)	DLT	NH015	Annual	26.1%	28%	25.0%	This target was not achieved. There are a number of reasons that we have identified that are likely contributors to this: a) unpopular initiatives being implemented in neighbourhoods without meaningful engagement e.g. residents parking b) failure of BCC services to deliver against local NP decisions e.g. delivery of local traffic schemes c) slow start to the year due to restructure (engagement figures were significantly down in Q1 of the year and QoL survey takes place in September) d) new way of calculating this measure. When the full data is available broken down by neighbourhood we will be able to work out whether this figure is a drop across the city or whether it is concentrated in particular areas, and we can identify likely causes and allocate resources from both the NM and Community Development teams to do some concentrated work in these areas.

Responsible Manager	Division	Building Successful Places - Measures of success	Audience	Code	Frequency of measure	2013/14 Outturn	Current Target	Q4 Out-turn	Qtr 4 comments about progress of the measure
Mary Ryan/Steve Barrett	Housing Delivery	Housing delivery contribution - Build 1000 council homes over 15 years (2014-2029). Target rate 70 p.a. average	SLT	Project	Ongoing	n/a	n/a	n/a	We did not expect any new homes to be completed in 2014/15. During this year we have been putting in place the basics for future years' delivery (site identification, specification for homes, consultants and contractors procurement frameworks). We now have planning permission for homes on three sites and building works commenced in February 2015.
Mary Ryan/Steve Barrett	Housing Delivery	Energy efficiency: average SAP rating of local authority owned dwellings	DLT	NH358	Annual	n/a	set benchmark	69	This is an interim figure, based on a small sample. Housing Delivery plan to run the full assessment in June 15.
Di Robinson	Neighbourhoods	Improve the percentage of residents satisfied with Bristol's Neighbourhoods as a place to live (QoL)	SLT	BCP093	Annual	83.1%	85%	81.8%	There is a outstanding need for a strategic piece of work (through the PSC) to better understand the meaning of this measure, what the common triggers of satisfaction are in Bristol and who contributes to these. This metric is currently owned in the NP/NMgt service and we are undertaking some large pieces of work designed to improve resident satisfaction with their neighbourhood as a place to live (e.g. new NP plans to make it easier to deliver impact and reflect the local and citywide picture; grounds maintenance influence on future service; green capital grants through NPs; neighbourhood charter; VCS grants prospectus; new equalities and community cohesion plan) - however this will only be part of the picture in terms of contribution to the way that a resident perceives their local neighbourhood and most of these pieces of work depend on joint delivery by internal and external partners.

Appendix C

Management Report – ALCOHOL HOSPITAL ADMISSIONS Barbara Coleman

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

The narrow measure (PHOF 2.18) covers people with alcohol specific diseases that take a long time to develop (10-15 years of problem drinking) and for people admitted with external causes (e.g. falls and fights). It does not describe individual people or discreet occurrences, as many patients with irreversible alcohol-specific diseases will have repeat admissions.

The most common admission is for mental and behavioural disorder due to alcohol use. This describes alcohol related brain damage, which is caused by malnutrition. The malnutrition is due to the person getting their calories from alcohol instead of food (many dependent drinkers eat once a day, some will not eat for a couple of weeks as the alcohol damages to their stomach lining making it difficult to hold down food).

The second most common is alcohol poisoning.

The third most common reason is liver disease. Once a person is ill with an alcohol specific condition it will depend on the natural history of the disease whether their admissions increase. A person with alcohol-related liver disease will have a steeply rising number of admissions as the disease takes hold, 60 – 90% die within 5 years, but their admissions rise as the disease evolves. The cirrhosis is irreversible. If they manage to overcome their addiction to alcohol then they can survive longer, about 90% can't overcome it.

For admissions caused by external causes the most common reason is falls, then self-harm, then road traffic accidents.

The rate in 2012/13 was 721 per 100,000 (95% CI of 694 to 750)

<http://www.phoutcomes.info/public-health-outcomes-framework#gid/1000042/pat/6/ati/102/page/3/par/E1200009/are/E06000023/iid/90831/age/1/sex/4>

The rate in 2013/14 was 774 (95% CI of 746 to 804).

<http://fingertips.phe.org.uk/profile/local-alcohol-profiles/data#gid/1938132833/pat/6/ati/102/page/3/par/E1200009/are/E06000023/iid/91414/age/1/sex/4>

These confidence intervals overlap so the rise in rate is not statistically significant between 12/13 and 13/14.

Planned actions to bring metric back on target:

In order to reduce the rate of admissions we need a concerted strategic approach across Bristol. To this end the Health & Well-being Board and the Safer Bristol Partnership held an Alcohol Summit in July 2015 attended by many of the local leaders and experts from a wide range of partners. The summit identified areas for work that will be taken forward by an Alcohol Strategy short life working group. This includes, for instance:

- work to develop a liver care pathway from prevention to end of life, including piloting Fibro-Scanning in Primary Care
- preventative work with young people and their parents,

- lobbying of government to bring in a minimum unit price for alcohol.

The first meeting of the strategy group is in October 2015.

Additional actions this year on top of the standard preventative work by public health are:

- RCGP training for GPs and substance misuse treatment providers to assist community detoxifications. Sept 2015.
- Establishing a systematic review of malnutrition and alcohol dependency in the homeless population (to develop an intervention to address malnutrition and prevent alcohol-related brain damage). Reporting March 2016.
- Establishment of a pharmacy alcohol service in the 10 healthy living pharmacies. Starts Sept 2015.

External causes: there is a Falls Strategy in place too as most of the falls are in the elderly, there is concentrated work going on in A&E with psych- liaison addressing self-harm prevention, and there is a Suicide Prevention Strategy. The police run drink driving campaigns.

Expected impact of the Actions (with timescales):

Once the actions are agreed by the partnership group in October 2015 their impact can be estimated. There are few short term responses that will have an impact on admissions for alcohol specific diseases, as alcohol specific conditions take years to develop and some are irreversible.

However if the partnership strategy group decide that they will ask the CCG to commission more alcohol nurses in secondary care then we know from the evidence that one nurse will see about 250 clients per year, and this should reduce re-admissions by about 57 per year. However this is reliant on the group and the CCG agreeing this action and resources being available.

Developing the liver care pathway would probably take a year to establish. The use of Fibro-Scanning in primary care will take a year to pilot, and evaluate. However if successful it would identify people at high risk of developing irreversible liver disease in time and therefore help them adjust their drinking before they start their career of hospital admissions as the disease evolves.

Prevention work with young people and their parents typically takes 5 years to reap returns in terms of reductions in falls and fights (these usually start in their later teens - early twenties).

Lobbying government on the minimum unit price would have much quicker outcomes. The EU courts will decide in Sept 2015 if it is legal to bring in a minimum unit price for alcohol or not (i.e. complies with competition law). If the EU courts say it is legal then Wales and Scotland will go ahead with the MUP legislation. If English councils then lobby for an MUP, we hope to convince the government to implement it here. Drops in admissions are apparent within a year once the MUP legislation is in place (based on the Canadian experience).

Estimates in the UK include: The UK government estimated the reduction in admissions would be 24,600 alcohol-related admissions a year after 10 years in England if the MUP were introduced. Alcohol Concern estimates that a minimum price of 50p per unit will save 3,393 lives a year, reduce hospital admissions by 97,900 a year, and cut 45,800 crimes a year in the UK.

The RCGP training will be used in practices after Sept 2015, they will start detoxing people – payment by

results is being used to commission them in this pilot.

The systematic review of malnutrition will lead to submission of a bid for a research grant (in the region of £2 million) for a 2 year project to test interventions with the local alcohol dependent homeless population. Resolving their brain damage issues could lead to a large improvement in health and a reduction in alcohol specific admissions (the most common admission in PHOF 2.18 is for mental and behavioural disorders due to alcohol), as locally we will have a way to reverse some of the brain damage (Wernicke's Encephalopathy) in the most vulnerable.

Financial related information:

Any alcohol nurses would need to be funded (roughly £50,000 per nurse). Since April 2013 following the changes to the NHS commissioning arrangements, the CCG are responsible for commissioning alcohol workers in health care settings.

Actions that are within the remit of the council include shifting the balance of the substance misuse budget to spend more on alcohol treatment rather than drug treatment – this could have a significant adverse impact on the drug treatment targets.

The proposed work on alcohol related brain damage, if approved, would be funded by a research grant.

Other relevant information:

The original benchmark was for 12/13. The bench mark was meant to be for the year 13/14 in which case the performance was 774 (95% CI of 746 to 804).

The target is not helpful in terms of the measure (PHOF 2.18) or the diseases it refers to. We are not measuring discreet admissions for curable illnesses, but people with (often irreversible) conditions that generate many hospital admissions over a period of years as the irreversible diseases progress, or brain damage – for which we have no current cost effective treatments.

Management Report – Percentage of repairs completed in one visit Zara Naylor

Explanation of performance (why is it well below target): NH371

Target 80%, Q1 78%

This is a challenging target that we have narrowly failed to meet; it is not always possible to complete repairs in one visit, but it remains a key indicator for us and is important to our customers.

Planned actions to bring metric back on target:

We have reviewed our craft workforce and case agreed to increase staffing levels, due to the increase in repairs requests and the need to meet this target.

Where external contractors are used, and fail to hit targets, we report performance to procurement to take appropriate action.

We publicise our performance monthly across the workgroup to ensure teams are aware of their required level of performance.

Expected impact of the Actions (with timescales):

By Q3 we are optimistic that we will be achieving this target.

Financial related information:

There are no specific financial implications of the 2% shortfall in performance; as stated above, additional resources are being employed, the costs of which can be met within existing budgetary provision within the Housing Revenue Account.

Other Info

None.

Management Report – Maximise rent income Sheralynn McCarthy

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

Following **30% turnover of experienced staff** last year, significant management and supervision resource has been required to support these staff to become trained and effective.

At end of Q1 we have had further staff turnover (some created by promotion to earlier vacancies within the team) and have **10.5 vacancies at different stages of recruitment. This is 22% of establishment.**

Pending recruitment there have been **insufficient resources to reach all cases** and prioritisation to focus on critical firewalls in the caseload has been necessary.

Current tenant rent arrears which form £6m of the £9.8m target were **at Q1 close to target at £6,199,351**

Cumulative impacts of Welfare reform already introduced are impacting on tenants ability to pay :

- Amongst arrears cases there are significant numbers of tenants in arrears with bed tax reduction.
- Increased Non-dependent deductions
- Benefit cap limiting or removing HB for larger families
- Changes to disability benefits
- Greater use of benefit sanctions

Former Tenant Debt (True & Former tenants) arrears form £2.8m of the 9.8m target. At Q1 debt outstanding was £3,070,137. **Internal audit have identified amongst this amount that resources are required to investigate and justify debt on current tenants with former tenancy debts** (1.5m of the £3m owed) for referral to a debt collecting agency.

Planned actions to bring metric back on target:

Due to the significant turnover on the team and audit recommendations about the importance of adequate supervision and support on the team People Panel approved an **additional BG10 supervisor** post. This was **recruited on 24/5/15** and will allow us to support and direct newer staff to allow them to carry out effective arrears casework.

This post will also support the recruitment to current vacancies and training and development of a further raft of new starters. **Recruitment to x4 Senior Housing Advisers** has successfully been completed and new posts **start 1 October 2015**. The **Litigation Officer vacancy** has been advertised, shortlisting completed and **interviews W/C 31/8/15**.

Following internal audit findings regarding resources required for current tenant former tenancy debts, a **people panel request has been agreed for x2 FTC BG7 Asst Housing Adviser** posts. These vacancies have been out to advert **One xBG7 appointed W/C 1 October 2015**.

When recruitment is completed a sub team is to be set up to focus on welfare reform impacts in particular the bulge of bedroom tax cases in significant arrears. These officers will be working closely with the DHP team, WRAMAS and Housing Delivery Underoccupation project team.

Joint working with Housing Benefits /WRAMAS and Housing delivery to respond to current and future WR impacts ongoing.

Expected impact of the Actions (with timescales):

- **Higher productivity from resources 30/9/15**
- **Recruitment to vacancies –complete by 1/11/15**
- **Debt cleansing /referral current tenants with former tenancy debt –reach target by 31/3/16**
- **Welfare reform impact discussions with Housing Delivery may require restructuring of team ahead of Universal Credit roll out and further benefit cap impacting on 500+tenants**

Financial related information:

- HRA funding approved by Housing Delivery for additional BG10 and x2 BG7 posts
- Welfare reform impact groups looking at impact for HRA and action plan to help mitigate

Management Report – ASB/Hate Crime

Anil K Bhadresa

Explanation of performance (why is it well below target) ASB/Hate crime:

Recent satisfaction survey indicated 65% of tenants responding were satisfied with the outcome of their complaints of anti-social behaviour. The need to improve satisfaction levels is recognised but a number of issues are impacting current performance. These include:

- Significant number of vacancies within the estate management service (currently 28%), resulting in delays in responding to complaints;
- Volumes of complaints received about noise nuisance. Approximately 1000 complaints received per annum

Planned actions to bring metric back on target:

A redesign of the estate management service is underway. This includes a redesign of processes for dealing with ASB/hate crime, including redefined expectations for the management of ASB cases. This is supported by ongoing training for staff.

Expected impact of the Actions (with timescales):

Redesign will be fully implemented by end of March 2016. Service Redesign will have identified the resources and skills required to meet service objectives for tackling ASB/hate crime and supporting tenants to have quite enjoyment of their home.

There will be clear processes in place for staff to follow in supporting both victims and alleged perpetrators of ASB/hate crime.

Financial related information:

Due to the number of vacancies in the service permission has been granted to appoint agency staff to deal with service issues including supporting cases of ASB and hate crime

Other relevant information:

- Contract is in place for Independent Mediation – this option is always offered to help resolve matters.
- Ongoing cases of ASB are discussed at monthly multi agency meetings attended by the Police. Actions to support victims and perpetrators are jointly agreed.
- Victims of Hate crime, with their permission, are referred to SARI who will undertake a risk assessment and provide support or refer on for additional support

Management Report

Number of formal enforcement actions taken (notices, FPNs, prosecutions)

Gemma Dando

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

There has been a significant amount of long term sickness which has impacted on the teams' performance so far this year. There have also been vacancies in the team and the combination of these two issues has undermined the capacity of the team to meet this target.

Planned actions to bring metric back on target:

The vacancies will be fully recruited within the next 3 weeks and this target will be met by year end. We have also added in a temporary team leader role, which will help to guide and focus this work.

The long term sickness issues remain and we are getting support from HR in this area to do what we can to support individuals back into work as soon as possible.

Expected impact of the Actions (with timescales):

Full target to be met in Quarter 2

Financial related information:

- None

Other relevant information:

None

Management Report – Occupancy of library public computers; August 2015

Kate Murray

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

The amended text should read –

“The 62% target was our attempt to reflect the peaks and troughs of use as dictated by public preference. This isn’t the level of booking but the amount of hours in the available session that someone is actively using the PC. The reasons for this being less than we expected is influenced by the increasing issues we have with the quality of our hardware and software in a number of our libraries, which is slow and not fit for purpose for some of the uses required by our regular users – downloading documents, access to quality Wi Fi etc. Also, the layout of our computer facilities is increasingly not what people want – feels too formal and classroom like. We will address all of these issues in ur new service provision. The indicator needs enhancing to ensure we have meaningful information to shape the future service to meet the requirement of digital inclusion”

Planned actions to bring metric back on target:

As part of the service redesign from September 1st, we will appraise computer layouts, progress the public computer upgrades and start the broadband upgrade. We will also consider as we begin this work whether this measure is the right way of reflecting use of the computers. In some cases the occupancy rate is 80-90% in some time periods and in other time periods it is very low. This overall measure does not accurately reflect these peaks and troughs. Nor does it measure how citizens are using the computers.

Expected impact of the Actions (with timescales):

Broadband upgrades – September to January 2016

Public computer upgrades – in progress until January 2016. ICT are confirming timescales

New library management system – From May 2016

Financial related information:

Broadband upgrades will be funded by the capital investment of £1.2m. 8 libraries will be upgraded. The public computer upgrade is in progress with ICT. It will be rolled out to all libraries after test sites have been successfully trialled. ICT expect this to happen by December 2015. There are no costs associated with this.

Management Report
Percentage of planned programmed food interventions due that are carried out
Adrian Jenkins

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

The target for carrying out 100% of food inspections is set by the Food Standards Agency and relates to the annual risk based plan for inspections to be achieved in the period. If the target is not reached then the outstanding inspections are carried over to the following year in the form of a backlog. Consequently this backlog can build up and have a significant impact on the first quarter figure as the backlog is loaded into the front end performance reporting. The 7.47% equates to 182 inspections.

This year's work programme should deliver approximately 1,300 inspections. However the backlog amounts to approx. 2,000 inspections, and does not include any new requests. The backlog is predominantly low risk level inspections. The working assumption is that without re-shaping/re-thinking how we deliver this work, we will not be in a position to meet the level of demand

It is anticipated that with no new intervention that the final outcome will be close to last years out turn, which was c. 45%.

Planned actions to bring metric back on target:

We are currently out-sourcing low risk inspections to an agency to provide us with some flexibility regarding how we focus our own resources on tackling higher risk inspections. We have also brought in an extra resource of 6 month, part time, to help release time in the wider team to work on maximising what the contracted work can deliver for us.

We are now exploring options to tackle both the backlog and assess what interventions are required to ensure that we are able to achieve higher performance on the annual target.

Expected impact of the Actions (with timescales):

The aim will be to bring us back into an acceptable bench marked position by the end of the next financial year.

Other relevant information:

- There is an issue with our level of staffing in comparison with other comparable authorities however we are not keen to make an assumption that additional resources are the only answer. Hence the piece of management work to re-evaluate how we approach this work, what is working and what is causing the pinch points.

Management Report
Percentage of inspected hackney carriage and private hire vehicles inspected that are broadly compliant
Di Robinson

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

The purpose of choosing this indicator was to be able to measure the level of safety and quality of the taxi fleet available in the city and to inform the service of where compliance was dropping. This would then influence the planned work with the taxi community regarding preventative measures.

For Q1 we have looked at vehicles that have failed at the Testing Station at Sandy Park. However failures can result from very minor items such as marks on seating and small bodywork scratches, therefore the measure is too blunt to be particularly indicative of a safe vehicle.

Planned actions to bring metric back on target:

We are exploring different ways of capturing this data, which will be more meaningful in terms of performance and informing service development.

Expected impact of the Actions (with timescales):

This is a new indicator, which isn't giving us the information we need. We may seek to change the indicator to better reflect what we need to know to judge the performance of the service

Financial related information:

None

Other relevant information:

None

Management Report Percentage of municipal waste land filled
Pam Jones

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

This indicator has not been achieved due a number of external factors - Students leaving the city for summer break, general increases in the city's population and improvement in the UK's economic growth, all of which have negative impacts on the amount of general waste produced. In addition the target itself has been ambitiously set by effectively halving the percentage target on last years target.

Planned actions to bring metric back on target:

New contract arrangements have however recently been put in place that will divert more waste away from landfill.

Expected impact of the Actions (with timescales):

The amount of landfill will fall significantly

Financial related information:

The introduction of the new contract arrangements will produce a saving for the council.

Other relevant information:

Management Report Residual untreated waste sent to landfill (per household)

Pam Jones

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

Q1 is a traditionally high Quarter for residual household waste arisings as Students leave the city and Easter Bank holidays also generate an increase in residual waste. Once again wider factors like population growth and increased spending power following the economic recovery generate more residual waste

Planned actions to bring metric back on target:

New contract arrangements have however recently been put in place that will divert more waste away from landfill.

Expected impact of the Actions (with timescales):

The amount of landfill will fall significantly

Financial related information:

The introduction of the new contract arrangements will produce a saving for the council.

Other relevant information: