

BRISTOL CITY COUNCIL

Neighbourhoods Scrutiny Commission

Monday 11th January 2016

Report of: Strategic Director, Neighbourhoods

Title: Quarter 2 Performance Report for 2015/16

Ward: Citywide

Officer Presenting Report: Strategic Director Neighbourhoods: Alison Comely

Contact Telephone Number: 0117 9037860

RECOMMENDATION

To note the Neighbourhoods Performance Report for Quarter 2 of 2015/16

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 2015/16 Quarter 2 Performance Report (Appendix A) and Management reports on those measures with performance at "Well below Target" (Appendix B)

Policy

1. N/A

Consultation

2. Internal

Directorate Leadership Team and Strategic Leadership Team

3. External

N/A

4. 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.

Appendix A (Neighbourhoods 2015/16 Quarter 2 Performance Report) reports on key measures in delivering the Corporate Plan, and can be summarised as follows:

- Of the 23 performance indicators for which data was due in Q2, seven are currently on or above target, with ten below target and six well below.
- The direction of travel of nine of these indicators has improved since the same period last year, with six showing a declined level of performance. Eight quarterly measures are new and therefore cannot yet show a direction of travel.

Headline findings for Quarter 2 reporting:

- Waste sent to landfill is showing as well below target, however is performing better than last year. This is a consequence of targets having been set based on the anticipated initiation of a new contract which has subsequently been delayed.
- Planned food interventions remain at a low level, primarily due to the service carrying a large backlog.
- The cost of household waste collection has proved difficult to provide.
- Levels of engagement with community development work have exceeded expectations and the indicator is performing well above target.
- There continues to be a rise in the number of people accessing Bristol's leisure centres and swimming pools.

Observations from OSMB

A Q1 (2015/16) performance report was presented to the Overview and Scrutiny Management Board (OSMB) on the 3rd September 2015, summarising performance across the organisation. There were no matters of concern directed specifically towards PIs within Neighbourhoods, however cross cutting areas of concern were:

- *A Councillor noted that the rule used to be that the target (for PIs) should never be less than the previous year's, so that it was more ambitious every year. The Performance Information & Intelligence Service Manager reported that targets were set by Strategic Leadership Team/Directorate Leadership Teams. Every effort was made for realistic targets but this was always in the balance. He was happy to suggest that this be reviewed.*

Performance reporting developments:

Following comments at both OSMB and in directorate scrutiny committees, some presentational changes have been made to the appearance and content of the summary statistics. Direction of travel arrows are now presented for all indicators which had a comparator figure 12 months ago, not just those with an update this quarter.

For those indicators where performance is “well below target”, the management team commentary has been strengthened and is presented separately to provide a fuller explanation to scrutiny. It is designed to form the basis of any further enquiries members wish to ask of the management team.

There continue to be discussions with OSMB on the relationship between boards to establish the level of detail appropriate in performance reports. Current practice is for Neighbourhoods (and other directorate scrutinies) to receive the performance indicators that are presented to the leadership team of that directorate. Discussions on how this works in practice will continue to ensure the correct balance is struck.

Appendix B is presented to ensure that those indicators which are “well below target” (showing as red in Appendix A) are given full traction at Neighbourhoods Scrutiny, by way of respective Management Reports.

These six measures are:

- 'Cumulative percentage of the eligible population who received an NHS Health Check (NH023)
- % satisfied with the outcome of their report of ASB/hate crime - Housing Delivery (NH373)
- Occupancy rate of public PCs (adult PCs only) (NH864)

- Percentage of planned programmed food interventions due that are carried out (NH585)
- Percentage of municipal waste land filled (NH079)
- Residual untreated waste sent to landfill in kg (per household) (NH124)

Appendix C is presented to help put into context some of the terms used in performance reporting, and how to best interpret them.

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

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: 2015-16 Qtr.2 Performance Report

Appendix B: 2015-16 Qtr.2 Management Reports of “well below target” measures.

Appendix C: Reading Performance Reports

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	2014/15 Outturn	Q2 Target	12 months progress	Q2 Out-turn against target	Qtr 2 comments about progress/achieving the target
Barbara Coleman	BCP001	Reduce the rate of alcohol related hospital admissions per 100,000 population	SLT	Quarterly	n/a new criteria	700		775 Below Target	<p>Within England, the worst rate is 1,194 per 100k population (Blackpool) and the best is 382 per 100k population (Elmbridge). The England rate is 635 per 100k population.</p> <p>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 which met for the first time this month. The actions are likely to include, 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.</p>
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	<p>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.</p>
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	<p>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. There are two illegal tobacco events happening in Oct & Nov to raise awareness of this issue. The new legislation around smoking in cars with children present is now implemented; Stoptober is drawing to a close but has given rise to 4 groups actively supporting smokers to quit. We continue to support Healthy Living Pharmacies, GP Practices and community bases to provide quality stop smoking services, and are actively providing support to smokers wishing to use an e-cigarette to quit smoking. We achieved 60% of our stop smoking target for Q1 and are at 52% of our Q2 target (not final figure). Overall we have achieved 56% of the target Apr -Sept, a drop on last year, but this is the trend nationally.</p>
Viv Harrison		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	<p>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.</p>

Public Health cntd.

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Q2 Target	12 months progress	Q2 Out-turn against target	Qtr 2 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.
Jackie Beavington	NH 020	Smoking rates in pregnancy	NLT	Annual	12.7%	12.5%	new measure	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)	new measure	Not due	Emergency admissions following a fall have been rising locally and nationally. Falls prevention is a key work area within Better Care Bristol and a target has been set with BRI. During 2015/16, Public Health has agreed to fund interventions 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 are also funding provision of Staying Steady groups which include postural stability instruction 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. Public Health Bristol is also a lead partner in the Building Health Partnership's project which is training community and voluntary sector to identify people who are vulnerable to falls.
Barbara Coleman	NH 022	People presenting with HIV at a late stage of infection	NLT	Annual	49.4%	49.0%	new measure	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%	↑	45% Well Below Target	A huge amount of effort has been put in to increasing both our coverage and uptake rates and ensuring that we provide a high quality programme that achieves what it sets out to do. Although we are only performance managed on invitations and uptake rates, commissioners are keen to ensure that NHS Health Checks are offered to those who experience the highest prevalence of cardio vascular disease, in areas of deprivation. At the beginning of quarter 3, each of the providers will be issued with an individual performance dashboard to inform them of their expected and actual uptake rate, and a follow up call if they are not meeting their expected targets. Our current actions to increase activity 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 BCC workers.

Housing Delivery Service

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Q2 Target	12 months progress	Q2 Out-turn against target	Qtr 2 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	n/a		We have commenced phase 1 of our new build programme with the first 4 homes delivered in November 2015 and a further 6 by April 2016. This target will however require revision in the light of recent government announcements impacting on the Housing Revenue Account.
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	This is an annual survey, conducted in the final quarter of each year.
Nicky Debbage	NH 358	Increase the SAP rating of council homes	NLT	Quarterly	n/a	set new baseline	new measure	69	This result is based upon a small sample of units, but shows marked progress from the previous baseline figure of 62, due in the main to the volume of heating and insulation schemes delivered to the housing stock in the past 5 years.
Steve Barrett/Mary Ryan	Project	Improve the Tenant Experience including replacement of housing management system - by October 2016	NLT	ongoing	n/a	n/a	n/a		Implementation of new housing management system is progressing to plan.
Anil Bhadresa	NH 370	% tenancies sustained beyond 12 months (to include total number of new tenancies)	NLT	Quarterly	94.0%	95.0%		96% Above Target	Current performance is above target and there has been an improvement since Q1.
Zara Naylor	NH 371	% repairs completed in one visit	NLT	Quarterly	82.0%	80.0%		80% On Target	The additional resources brought into the team in July 2015 have enabled us to achieve target Q2. We will strive to maintain this level of performance for the remainder of the year. Factors that may influence this seasonal increase in demand and climate.
Sheralynn McCarthy	NH 372	Maximise the rent income to housing delivery (total debt outstanding)	NLT	Quarterly	£9.3m	£9.8m		£10.2m Below Target	Performance at the end of Q2 is 4.7% over target. Total debt outstanding to the Housing Revenue Account comprises 3 elements: <ul style="list-style-type: none"> • Current Tenant Rent Account Arrears (these include brought forward balances from previous years) Target debt below £6m, Q2 performance- £5,870,098- ahead of target • Former Tenant Debt (this includes true former tenancy debts and current tenants who have debts relating to a previous BCC tenancy) Target debt below £2.8m, Q2 performance £3,217,359 – over target • Sub Account Debt (other tenancy charges e.g. rechargeable repairs) Target debt below £1m, Q2 performance - £1,094,661 which equals £94k over target
Anil Bhadresa	NH 373	% satisfied with the outcome of their report of ASB/hate crime - Housing Delivery	NLT	Quarterly	60.0%	65.0%		50% Well Below Target	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: <ul style="list-style-type: none"> • 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), <p>Actions being taken to that will improve satisfaction levels:</p> <ul style="list-style-type: none"> • Redesign of the Estate Management service – one of the outcomes will be smaller patch sizes for Housing Officers (HO's). As a result, there will be more face to face communication with victims, quicker response time and a single point of contact. We are aiming to implement new ways of working by spring /early summer of 2016 • Working with colleagues in Noise Pollution team to improve response times to noise related complaints. By March 2016, we should have a better response rate to noise related complaints • We have jointly commissioned services for victims of hate crime (Race, Faith, Homophobic, Age, Disability, Transgender) being delivered by Stand Against Racists Incidents (SARI). Victims are supported by SARI. For serious cases, we have fortnightly meetings (with representatives from Police, SARI ,and relevant agencies) to jointly plan and agree actions based on risk to victim/perpetrator. Satisfaction levels by recipients of this service is high.

Neighbourhoods

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Q2 Target	12 months progress	Q2 Out-turn against target	Qtr 2 comments about progress/achieving the target
Di Robinson	BCP012	Increase the participation in regular volunteering	SLT	Annual	29.3%	30.0%	↑	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%	↓	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%	3.0%	↓	2.91% Below 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 new, higher target is on track to be achieved - a slightly low outturn in the first half of the year sees current performance slightly below target. The Neighbourhood Partnership plans have enabled the NPs to be much clearer about their priorities, and this has helped to get new people involved in local initiatives - around 50% of people that were involved in NP activity in Q2 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%	↓	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	Number of formal enforcement actions taken (notices, FPNs, prosecutions)	NLT	Quarterly	n/a	250	new measure	225 Below Target	This is a new and ambitious performance target for this year. We are confident that it will be met by year end due to completing recruitment to the team and implementing a new operational plan. Proactive operations are taking place at least twice a month against the most common and prolific offences, and formal actions are rising rapidly. This is a change of culture for this team in terms of focussing on enforcement action outputs and proactive working but we are starting to make progress.
Gemma Dando	NH191	Levels of engagement with community development work	NLT	Quarterly	n/a	1,500	new measure	2,926 Well Above Target	This is a new performance target which measures the activity of the Community Development team. The team worked with 1716 people in Q2, of which 988 contributed their views, 436 were conversations about taking their own action, and 292 were people who were starting to take action on their own projects. On top of this, over 700 additional residents attended activities and events run by citizens that the team are working with / supporting. 10 new groups/associations area also starting to take action.
Kate Murray	NH849	Percentage of residents satisfied with libraries	NLT	Annual	65.6%	70%	↓	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 measure	55,648 Below Target	This figure is currently decreasing month by month. It is hoped that planned improvements to the service following 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	925,000	new measure	902,232 Below Target	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.

Neighbourhoods cntd.

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Q2 Target	12 months progress	Q2 Out-turn against target	Qtr 2 comments about progress/achieving the target
Kate Murray	NH864	Occupancy rate of public PCs (adult PCs only)	NLT	Quarterly	n/a	62%	new measure	52.6% Well Below Target	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, accessing complex websites etc. This will be addressed by the end of the year with hardware and software being replaced and upgraded, and network line speed improved where necessary. The indicator needs enhancing to ensure we have meaningful information to shape the future service to meet the requirement of digital inclusion and we hope that by the next quarter we will be in a position to change the indicator to reflect this.
Nick Carter	NH584	Percentage of food establishments inspected that are broadly compliant with food hygiene law	NLT	Quarterly	94.9%	90.0%	↑	95% Above Target	This figure is level of broad compliance at the end of the quarter. It remains high as a result of the policy of taking action to require business compliance before closing the case. It does not include the establishments which are awaiting inspection which are categorised by the FSA as non-compliant
Nick Carter	NH585	Percentage of planned programmed food interventions due that are carried out	NLT	Quarterly	44.1%	50.0%	↓	12% Well Below Target	<p>The target for carrying out 100% of food inspections is set by the Food Standards Agency and the European Commission and relates to the annual risk based plan for inspections to be achieved in the period. As inspections become due they are added to the list of programmed inspections outstanding. Consequently this backlog can build up over time and have a significant impact on the number due. Performance in Q2 equates to 120 inspections. Q2 performance has been affected by three members of the team on long term sick, which has necessitated redeployment of other staff to cover reactive work plus other duties such as infectious disease control. Some difficulties have been experienced recruiting additional agency inspectors, however new agency contractors are coming on on-board. A six month part time post has started and a Team leader has been recruited to a vacant post all which should give rise to increased inspections in Q3 and Q4. (Historically the bulk of the inspections have been carried out in Q3 and 4)</p> <p>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 business registrations (6-800 p.a.). 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</p> <p>It is anticipated that with no new intervention that the final outcome will be close to last years out turn, which was c. 44%. FSA undertook an audit of our service ending 10/12/15. Their report is due in early January 2016.</p>
Nick Carter	NH586	Percentage of nuisance complaints resolved within six months	NLT	Quarterly	n/a	90.0%	new measure	81% Below Target	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 measure	81% Below Target	This figure is based on vehicles that have been randomly inspected by enforcement officers as opposed to the annual planned check undertaken by Contract Services. Of the 19% that were not broadly compliant 15% were issued with stop notices and taken off the road until the defects were corrected.

Environment & Leisure Services

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Q2 Target	12 months progress	Q2 Out-turn against target	Qtr 2 comments about progress/achieving the target
Pam Jones	BCP123	Percentage of household waste sent for reuse, recycling and composting	SLT	Quarterly	44.9%	50%		47.44% Below Target	This indicator is below target although an improvement on the previous quarter (47.11%) and an improvement on Quarter 2 figure last year (46.37%). Increased green waste at kerbside and recycling centres have underpinned this increased recycling rate during summer months.
Pam Jones	NH079	Percentage of municipal waste land filled	NLT	Quarterly	28.5%	14%		28.7% Well Below Target	This target has not been achieved primarily due to unforeseen delays in the completion of the general waste contract with Boomeco and a number of external factors, which include 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. The new general waste treatment contract with Boomeco is based on a contracted 24,000 tonnes per annum. The phased in operation of the contract in 2015 will see circa 4,000 tonnes diverted by Q3 and an additional 6,000 tonnes by Q4. This combined with an annual circa 54,000 tonnes to NES results in a marked improvement in landfill diversion, but will continue to show non-achievement of the 14% target for 2015/16. However, with both Boomeco and NES Contracts fully operational this will enable up to 90% of the Council's general waste to be diverted from landfill for 2016/17.
Pam Jones	NH124	Residual untreated waste sent to landfill (per household)	NLT	Quarterly	250.6 kg	55kg		129kg Well Below Target	This target has not been achieved primarily due to unforeseen delays in the letting of the general waste contract with Boomeco plus wider external factors like population growth and increased spending power following the economic recovery which generate more residual waste. The phasing in of the Boomeco contract in 2015 will deliver an estimated 4,000 tonnes by Q3 and 6,000 tonnes by Q4, resulting in estimated Outturn figures, of 175kg/hh, and 209kg/hh respectively against a Q4 target of 110kg/hh. However, with both Boomeco and NES Contracts fully operational this will enable up to 90% of the Council's general waste to be diverted from landfill for 2016/17. The remaining 10% of residual waste is likely to be mostly bulky general waste which can't currently be processed by these facilities
Pam Jones	NH501	Cost of household waste collection	NLT	Quarterly	n/a	set new baseline	n/a	not received	Due to the inability in separating collection costs from street cleansing costs, this indicator will be reviewed in terms of its relevance for performance assessment, and a replacement measure developed if necessary.
Pam Jones	NH502	Cost of waste disposal per tonne	NLT	Quarterly	£75.22	£75.22		£69.98 Above Target	Performing above target, this new indicator consists of the total disposal spend for the quarter divided by waste arisings for the quarter, less kerbside collection recycling.
Pam Jones	NH560	Percentage of people who are satisfied with the weekly recycling service (QoL)	NLT	Annual	79%	79%	new measure	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%		Not due	
Pam Jones	NH562	Percentage of people who are satisfied with the fortnightly general household waste service (QoL)	NLT	Annual	72%	72%		Not due	
Pam Jones	NH563	Performance of the key SLAs in regard to the waste/recycling service	NLT	Quarterly	n/a	89%	new measure	88% Below Target	This indicator is not due for reporting as only 2 months of data are available, however outturn figures are provided to give an indication as to performance to date.

Environment & Leisure Services cntd.

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Q2 Target	12 months progress	Q2 Out-turn against target	Qtr 2 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%	↑	Not due	Working with key partners and through the newly formed Bristol Sports Partnership to promote and increase opportunities for people to participate in physical activity. Current issues are overcoming the barriers which people have towards physical activity i.e., pricing, timing of activities, suitability of activities, understanding what motivates people to participate.
Guy Fishbourne	NH520	Percentage of residents satisfied with leisure facilities (QoL)	NLT	Annual	57.4%	60%	↓	Not due	The Council has done considerable work on understanding supply and demand related to built leisure facilities and outdoor playing pitch provision, with a view to ensuring that where possible adequate levels of provision is provided. Working with Schools to further open up school provision has been a key piece of work more recently undertaken. The Council works with leisure operators to ensure a wide and varied programme of activities are on offer and which are accessible and affordable, both in terms of pricing and times. Current issues relate to securing funding for new leisure provision, accessibility and availability of facilities, unlocking existing provision.
Guy Fishbourne	NH522	Number of attendances at BCC leisure centres and swimming pools	NLT	Quarterly	2,378,131	1,201,000	↑	1,215,000 Above Target	The general focus on activity and participation is resulting in an increase in attendances. National marketing campaigns combined with local initiatives across all leisure centres is resulting in increased attendances. Participation figures are monitored monthly and form part of the monthly performance report and contract performance meetings on the Leisure Contracts. Current issues for operators are competing with external markets especially budget gyms.
Simon Westbrook	NH014	Percentage of residents satisfied with parks and open spaces	NLT	Annual	83%	83%	↔	Not due	This is an annual measure made using the Council's Quality of Life survey with 3250 residents responding to this question in the 2014 survey. The target is met for the last measurable year with performance falling marginally by 1% from 2013. Since 2011 satisfaction has generally remained consistent following significant annual improvements from 2005.
Simon Westbrook	NH533	Visits to parks per 1,000 population - change to: % of residents visiting a park or open space at least once a week.	NLT	Annual	50.1%	None set	↑	Not due	This is an annual measure made using the Council's Quality of Life survey with 3350 residents responding to this question in the 2014 survey. The overall Bristol 2014 result of 50.1% of residents visiting at least once a week is a very significant increase from 37.9% recorded for 2013. There are a number of reasons visits may increase but the Council's continued capital investment programme in new facilities, particularly play areas, and an increase in grounds maintenance final-year contract performance monitoring may be contributing factors.
Simon Westbrook	NH 542	Customer satisfaction with cemeteries and crematoria service	NLT	Biannual	87%	88%	↑	92.3% Above Target	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.

Agenda Item 11 Appendix B1

'Management Report' – NHS Health Checks

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

General Practice is Bristol City Council's main provider for NHS Health Checks and we are aware that many Practices struggle with competing priorities and to meet Bristol City Council Public Health service targets, including NHS Health Checks. Whilst Practices have demonstrated good coverage rates so far this year, more effort is required to convert the numbers invited to actually attending for a health check. Practices report that they do not have capacity to deliver to their targets as health care assistants (who deliver health checks in house) are often scarce in numbers and are expected to prioritise work linked to the care of people with long term conditions. Practices also highlight challenges in securing responses from their eligible populations, once an invite letter is sent.

In June of this year, Public Health commissioned (as a pilot) The Healthy Living Centre Consortium (see more info below) to deliver Health Checks to workplaces and to their own customer base. Whilst we expect this additional activity (targets set 2,500 over a period of one year) to increase our overall coverage and uptake (for Q3 and Q4), the expected annual target for the Healthy Living Centres are small in comparison to the overall expected uptake rates from our General Practices. This includes a total of 16,163 actual health checks during 2015-16.

Planned actions to bring metric back on target:

- A) Continue with telephone outreach health check service in all practices with high deprivation. We are confident that where this support is offered, most Practices are meeting their expected targets.
- B) This year (see above) as a pilot, BCC commissioned the Healthy Living Centre Consortium to deliver NHS Health Checks and to target; i)workplaces (including BCC) with low paid staff, ii)areas of high deprivation (linked to their own customer bases) and iii)mental health services. In Q1 and Q2 community based staff were offered training (using a competency framework) to deliver Health Checks and we have been working closely alongside the lead provider to monitor projected and actual targets (2,500 over a year) since they commenced delivering Health Checks at the beginning of quarter3. To date, we are working with the following (see below) BCC directorates/teams targeting staff at BG11 and under:

Departments supporting:

Facilities Management (Adrian Randall) , Health and Social Care Teams - intermediate Care(Mike Hennessey) Health and Social Care Staffing Agencies commissioned by BCC (Sophia Ali) , Bristol Waste -Refuse staff (Pam Jones) , Parks, Landscapes, Sports and Leisure (Pam Jones and Rob Stephen).

- C) Recruitment of a PH Practitioner (expected in December) to support the PH Principal in performance managing and supporting providers (of which there are 56) to increase uptake
- D) In September, annual training updates were offered to all Practice Providers (across 3 CCG Localities), with an emphasis on expected annual uptake targets by Practice (recommendations included; training other staff in the Practice to deliver checks to increase capacity and by increasing appointment times to include evenings and weekends) and referral on to other

lifestyle services post check. For those Practices in areas of high deprivation choosing not to offer NHS Health Checks to their eligible populations, Healthy Living Centre Teams will work alongside the Practice to offer/ deliver Health Checks (Lawrence Weston and Hartcliffe). We are finding that Practices, who choose not to deliver health checks, are reluctant to share their eligible lists, with neighbouring Practices or Healthy Living Centres. More work is required to understand alternative options for accessing patient lists via Local Authority resident information systems and or via NHS England (Miquet reports). Practices are encouraged whenever possible to work with each other to increase uptake.

Expected impact of the Actions (with timescales):

A continuous increase in the number of Health Checks delivered in Practices who participate in the telephone outreach (and in areas with high deprivation) Current- March 2016

An increase in the number of NHS Health Checks offered to BCC employed (or contracted through) eligible staff Quarters 3, 4 (2015-16) and 1 (2016-2017)

Increased uptake of Health Checks within Mental Health Services Q4 (2015-16) and Q1 (2016-2017)

Activity in Practices who have not offered Health Checks to their eligible populations to date (Q3& Q4 2015-16)

Increased uptake in Practices who are underperforming Q3 & Q4 (2015-16)

Financial related information:

The cost of doing nothing will be an increase in cardiovascular related illness that is both related to individual and community based lifestyle choices and managing /reducing their risks. Increased need for primary, secondary and social care. Increased number of working adults on long term sick. Increase in people living with disability and experiencing premature mortality related to stroke and heart attack. Increase in people who experience poor mental health due to poor physical health.

There needs to be a review of how services are provided, especially in redesigning to fit with the busy lifestyles of working residents and those who are less likely to engage with current services.

Other relevant information

Work is underway to re-commission NHS Health Checks (and other PH Services in scope under EU Legislation Regulations) in April 2017. We understand as commissioners that in LA's with high coverage and uptake, multiple providers are commissioned to deliver health checks.

A few of our current providers are mindful of this change and as a result, are working with each other to look at how they can creatively work more collaboratively (shared back office functions and resources etc) to drive uptake and to increase access.

Agenda Item 11 Appendix B2

Management Report' – Occupancy of library public computers

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

The 62% target has not been achieved and although there is some seasonal use and peaks and troughs, we have also experienced some unplanned closures and subsequent cancellations of booked computer sessions. This will have affected the occupancy figure and also the confidence of the public in the consistency of the opening hours (which is being addressed).

The increasing issues we have with the quality of our hardware and software in a number of our libraries has also affected confidence from our regular users. This is also being addressed by new desktop computers and printers.

The indicator needs to change to ensure we have meaningful information to shape the future library service to meet our commitment to digital inclusion.

Planned actions to bring metric back on target:

From Q3 we intend to change the target to a much more meaningful examination of the use of the public computers as we are working with ICT to identify the most used websites. This will help with our work with Citizens Advice and their digital volunteers who are targeting vulnerable communities for early support online and also colleagues working on the Universal Credit rollout. We will be able to see which websites are most used and tailor our support more effectively.

Additionally we are working with ICT to upgrade the speed of the data lines for broadband and the public computers upgrade to provide much better facilities for all citizens who access the free library computers.

Expected impact of the Actions (with timescales):

Broadband upgrades – In progress in 8 libraries – to be completed by January 2016

Public computer upgrades (new hardware and printers) – in progress until January 2016. Central Library, Bedminster, Bishopsworth and Junction 3 are priority areas due to the rollout of Universal Credit, followed by Horfield and all other libraries

New library management system – From June 2016

Financial related information:

Broadband upgrades will be funded by the capital investment of £1.2m. 8 libraries are being upgraded.

Other relevant information:

Agenda Item 11 Appendix B3

Management Report' – Occupancy of library public computers

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

The 62% target has not been achieved and although there is some seasonal use and peaks and troughs, we have also experienced some unplanned closures and subsequent cancellations of booked computer sessions. This will have affected the occupancy figure and also the confidence of the public in the consistency of the opening hours (which is being addressed).

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New library management system – From June 2016

Financial related information:

Broadband upgrades will be funded by the capital investment of £1.2m. 8 libraries are being upgraded.

Other relevant information:

Agenda Item 11 Appendix B4

'Management Report'

Percentage of planned programmed food interventions due that are carried out

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 the European Commission and relates to the annual risk based plan for inspections to be achieved in the period. As inspections become due they are added to the list of programmed inspections outstanding. Consequently this backlog can build up over time and have a significant impact on the number due. The 4.5% equates to 120 inspections. Q2 performance has been affected by three members of the team on long term sick, which has necessitated redeployment of other staff to cover reactive work plus other duties such as infectious disease control. Some difficulties have been experienced recruiting additional agency inspectors, however new agency contractors are coming on on-board. A six month part time post has started and a Team leader has been recruited to a vacant post all which should give rise to increased inspections in Q3 and Q4. (Historically the bulk of the inspections have been carried out in Q3 and 4)

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 business registrations (600-800 p.a.). 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 a 6 month, part time inspector to help release time in the wider team to work on maximising what the contracted work can deliver for us. A vacant team leader post was filled in August on a temporary six month contract.

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, what is causing the pinch points and what can be done to resolve these.

Agenda Item 11 Appendix B5

'Management Report' - Percentage of municipal waste land filled

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

This target has not been achieved primarily due to unforeseen delays in the completion of the general waste contract with Boomeco and a number of external factors, which include 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.

Planned actions to bring metric back on target:

The new general waste treatment contract with Boomeco is based on a contracted 24,000 tonnes per annum. The phased in operation of the contract in 2015 will see circa 4,000 tonnes diverted by Q3 and an additional 6,000 tonnes by Q4. This combined with an annual circa 54,000 tonnes to NES results in a marked improvement in landfill diversion, but will continue to show non-achievement of the 14% target for 2015/16.

Expected impact of the Actions (with timescales):

For Q3 and Q4 the estimated Outturn figures, based on the above actions are 24% and 22% respectively. However, with both Boomeco and NES Contracts online this will enable up to 90% of the Council's general waste to be diverted from landfill. The remaining 10% is likely to be mostly bulky general waste which can't currently be processed by these facilities

Financial related information:

New fully operational Boomeco Contract represents saving vs landfill. Circa £440,000pa saving.

Other relevant information:

None recorded.

Agenda Item 11 Appendix B6

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

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

This indicator has not been achieved primarily due to unforeseen delays with the new general waste contract with Boomeco. Wider factors like population growth and increased spending power following the economic recovery generate more residual waste. A new contract due to be phased in from 2015, will significantly improve performance of this indicator as much less waste is sent to landfill.

Planned actions to bring metric back on target:

The new general waste treatment contract with Boomeco is based on a contracted 24,000 tonnes per annum. The phased in operation of the contract in 2015 will see circa 4,000 tonnes diverted by Q3 and an additional 6,000 tonnes by Q4. This combined with an annual circa 54,000 tonnes to NES results in a marked improvement in landfill diversion, but will continue to show non-achievement of the 110kg residual waste to landfill per household target for Q4 2015/16.

Expected impact of the Actions (with timescales):

For Q3 and Q4 the estimated Outturn figures, based on the above actions are 175kg/per household and 209kg/per household respectively. However, with both Boomeco and NES Contracts fully operational this will enable up to 90% of the Council's general waste to be diverted from landfill. The remaining 10% of residual waste is likely to be mostly bulky general waste which can't currently be processed by these facilities.

Financial related information:

New Full-year Boomeco Contract represents saving vs landfill. Circa £440,000pa saving.

Other relevant information:

None recorded.