

BRISTOL CITY COUNCIL

Neighbourhoods Scrutiny Commission

11th April 2016

Report of: Strategic Director, Neighbourhoods

Title: Quarter 3 Performance Report for 2015/16

Ward: Citywide

Officer Presenting Report: Strategic Director Neighbourhoods: Alison Comley

Contact Telephone Number: 0117 9037860

RECOMMENDATION

To note the Neighbourhoods Performance Report for Quarter 3 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 3 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 3 Performance Report) - reports on key measures in delivering the Corporate Plan, and can be summarised as follows:

- Of the 23 PIs for which data was due in Q3, 8 are currently on or above target, with 15 below or well below target.
- The direction of travel for 8 of these PIs has improved since the same period last year, with 7 going in the wrong direction. 8 quarterly measures are new and therefore cannot yet show a direction of travel.

Headline findings for Quarter 3 reporting:

- Waste sent to landfill is showing as well below target, however is performing better than last year. This is solely to do with targets having being set based on the initiation of a new contract which has subsequently been delayed.
- Planned food interventions remain at a very 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 continues to exceed expectations and is performing well above target.
- There continues to be a rise in the number of people accessing Bristol's leisure centres and swimming pools, even though the figure is below target.

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 NH 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)
- Percentage of nuisance complaints resolved within six months – NH 586
- 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)

Observations from OSMB

A Q2 (2015/16) performance report was presented to the Overview and Scrutiny Management Board (OSMB) on the 4th February 2016, summarising performance across the organisation. There were no matters of concern directed specifically towards PIs within Neighbourhoods.

It was agreed that in future performance should only come to OSMB by exception, and that the main business of scrutinising performance should reside within the four Directorate Scrutiny bodies in the first instance.

The scrutiny commission is therefore invited to highlight issues for inclusion in a summary performance report to OSMB if necessary.

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

Agenda Item 10 - Appendix A

NEIGHBOURHOODS SCRUTINY - Q3 OUTTURN PERFORMANCE REPORT - 2015/16

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	Q3 Target	12 months progress	Q3 Out-turn against target	Qtr 3 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	1400 (Q2)		1,547 (Q2) Below Target	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. 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. The group has identified three workstreams to take the work forward, these are; increase individual and collective knowledge about alcohol and change attitudes towards alcohol consumption (prevention led by public health); provide early help, interventions and support for people affected by harmful drinking (treatment and liver disease pathway, jointly led by CCG and Safer Bristol); create a safe environment (led by Licensing and police).
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%		20.7% (2014/15 school year) (below target)	2014/15 data has been published and the percentage of year 6 pupils with height and weight recorded as obese has increased to 20.7%. This does not represent a statistically significant increase over 2013/14 (19.3%) or 2012/13 (19.8%) therefore may be the product of natural random variation between year groups. In England as a whole 19.1% of year 6 pupils measured were very overweight, as was the case in 2013/14. This year, the prevalence of obesity in Bristol is higher than the national average. There are considerable inequalities across the city, and we target our child weight management services to areas of highest need. Early Years settings and the Healthy Schools Programme are working throughout the city to promote healthy eating and physical activity. We will be developing a local healthy weight strategy, working jointly with partners including the CCG, in response to the national childhood obesity strategy which is due for publication early in 2016.
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	2014 modelled prevalence from the Integrated Household Survey = 18.9%, not significantly different to the England average, or the 2013 prevalence (18.2%) 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 were two illegal tobacco events held in Oct & Nov to raise awareness of this issue. The new legislation around smoking in cars with children present is now implemented. We continue to support Healthy Living Pharmacies, GP Practices and Community Providers to deliver quality stop smoking services, and are actively providing support to smokers wishing to use an e-cigarette to quit smoking. At the end of Q2, we achieved 70% of our stop smoking target. Overall we are at 67% at the end of quarter3 (although not all figures have been completed). During the new year, new groups will be supported to quit.
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. The life expectancy gap between men, as measured using the Slope Index of inequality (SSI) had shown a trend of improvement until the most recent report showed an increase (which is not statistically significant). A briefing paper was produced for the CCG outlining some of the key actions required to address premature mortality and inequalities including more aggressive reduction in smoking and raised blood pressure, as well as addressing obesity, harmful alcohol intake, diabetes and salt intake. Public Health Bristol has programmes to address these lifestyle issues and these services although universal, are targeted to those with greater need. A wider prevention plan will be developed in 2016, and will include developments such as Make Every Contact Count and a new healthy lifestyles hub. Further analytical work will be undertaken to explore the inequalities in both life expectancy and in healthy life expectancy.

Public Health cntd.

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Q3 Target	12 months progress	Q3 Out-turn against target	Qtr 3 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. 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. A briefing paper was produced for the CCG outlining some of the key actions required to address premature mortality and inequalities including more aggressive reduction in smoking and raised blood pressure, as well as addressing obesity, harmful alcohol intake, diabetes and salt intake. Public Health Bristol has programmes to address these lifestyle issues and services although universal, are targeted to those with greater need. A wider prevention plan will be developed in 2016, and will include developments such as Make Every Contact Count and a new healthy lifestyles service. Further analytical work will be undertaken to explore the inequalities in both life expectancy and in healthy life expectancy.
Jackie Beavington	NH 020	Smoking rates in pregnancy	NLT	Annual	12.7%	12.5%	new measure	Not due	2014/15 SATOD prevalence modelled from CCG data provided by trusts (HSCIC) = 11.1%, slightly lower (but not significantly different to) the national average (11.4%). This figure is very close to being significantly lower than the Bristol % for 2013/14 (12.7%) Two Smokefree Practitioners have been recruited by NBT (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.
Jo Copping	NH 021	Injuries due to falls in people aged 65 and over (Persons)	NLT	Annual	2685	2679 per 100,000 (Better Care Target)	new measure	Not due	No new data available since 2013/14. 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. A falls prevention strategy will be developed and implemented for 2016/17.
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. This training has commenced and been very well received. Pilot screening in highest prevalence practices will commence from April 2016. On-line self testing service, particularly targeted to high risk groups i.e. men who have sex with men and Black Africans commenced in October 2015.
Viv Harrison	NH 023	Cumulative percentage of the eligible population who received an NHS Health Check	NLT	Quarterly	40.0%	55.0%		35% Well Below Target	Quarter 3 demonstrates an increase in the number of people being invited for an NHS Health Check and the conversion to uptake rate. The cumulative percentage of those eligible for a health check who have received a health check for Q1-Q3 2015/16 is 35%. This is lower than previously reported as the figures are now based on the total eligible population and not just those who have been invited for a health check as reported previously. Therefore, our quarter 3 figures look less promising with an uptake rate of 35% among those eligible. Uptake among those invited is 55.3%. 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 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	Q3 Target	12 months progress	Q3 Out-turn against target	Qtr 3 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	Caution	We have commenced phase 1 of our new build programme with the first 4 homes completed in December 2015 and a further 23 are under construction and due to complete in 2016/17 (a further 50 will also be started in 2016/17). This target will however require revision in the light of government's proposals to reduce future rents (together with the impact of welfare benefit reform and other government proposals e.g. those relating to high value homes) means a significant reduction in future income to the HRA is likely. This will put pressures on all areas of future spend.
Steve Barrett/Mary Ryan	NH 305	Increase the % of tenants satisfied with the service provided by Housing Delivery	NLT	Annual	79.0%	80.0%	↓	Not due	This is an annual survey, conducted in the final quarter of each year. Significant investment has already taken place to improve services to tenants and their homes (improving the Bristol Homes Standard and investment to homes, transforming the repairs services, etc.) . Further work as part of the Improving The Tenants Experience project is now underway.
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. Work is underway to ensure we can accurately measure the SAP rating of all homes
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	On track	Implementation of new housing management system is progressing to plan. Civica have been procured as the supplier and design stage is nearing completion with build to commence shortly. This improved ICT will underpin other service improvements across Housing Delivery including comprehensive process reviews, identifying opportunities for customer self-service, mobile working for staff, service reviews, etc.
Anil Bhadresa	NH 370	% tenancies sustained beyond 12 months (to include total number of new tenancies)	NLT	Quarterly	94.0%	95.0%	↑	95.5% (above target)	1001 new tenancies between 01/04/14 and 12/01/15. 956 lasted 1 year or more. 927 still current. 74 ceased of which 29 lasted more than 1 year.
Zara Naylor	NH 371	% repairs completed in one visit	NLT	Quarterly	82.0%	80.0%	↓	80% (on target)	Even with the seasonal increase in demand and a large level of staff absence due to sickness, we are pleased that we have achieved target again this quarter. We are expecting to exceed target (80%) due to the arrival of new staff and reduction in sickness 4 the quarter.
Sheralynn McCarthy	NH 372	Maximise the rent income to housing delivery (total debt outstanding)	NLT	Quarterly	£9.3m	£9.8m	↑	£9.93m (below target)	Performance at the end of Q3 has improved and debt owing to the Housing Revenue Account has reduced to £9,933,630 , this is only £133,630 away from target of £9.8 m. Total HRA debt contains current rent account arrears for tenants (including brought forward balances from previous years). Q3 collection is £446,528 ahead of £6m target following the December payment break . This is following annual collection trends. *
Anil Bhadresa	NH 373	% satisfied with the outcome of their report of ASB/hate crime - Housing Delivery	NLT	Quarterly	60.0%	65.0%	↓	53% (well below target)	<p>The need to improve performance is fully recognised. However, currently there are a number of reasons for this. These include:</p> <ul style="list-style-type: none"> significant no of vacancies (19.5) at housing officer level. We have started recruitment process to fill these vacancies High volume of complaints received relating to noise nuisance (approximately 1000 received per annum) <p>Actions being taken to improve satisfaction levels:</p> <ul style="list-style-type: none"> Redesign of Estate Management Service - recruitment to Housing officer vacancies has commenced. We expect by end of July we will have appointed several new staff and will have trained them. We are confident that performance will improve as new processes and staff are embedded. From April 2016, we will be piloting for a year new ways of working with colleagues in our Noise Pollution team. The aim being to resolve noise related complaints sooner by providing early response , quicker gathering of information for action - informal/formal thus resolving complaints quickly We have jointly commissioned services for victims of hate crime. Stand Against Racist Incidents (SARI) are currently contracted to deliver these services. They support victims by working with partner agencies. Satisfaction with this service by users is high Introduction by Police of a pilot monthly risk meeting for vulnerable people (Hate crime and ASB) in the south of the city has been successful. The aim is to roll out this model to both the north and east central areas of the city.

Neighbourhoods

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Q3 Target	12 months progress	Q3 Out-turn against target	Qtr 3 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%	4.5%	↑	4.58% (above target)	The Neighbourhood Partnership work continues to engage residents across the city with taking local action and taking part in local decision making and influence. The new, higher target is on track to be achieved -and efforts in Q3 to be more creative about engaging with people and making best use of social media are showing that the team are slightly above target. We continue to focus on ensuring that over 50% of engagements are with people "new" to neighbourhood partnerships so that decisions are being made based on real neighbourhood need rather than just the "usual suspects". Neighbourhood Plans are beginning to result in real action within neighbourhoods, and this has helped raise the local profile of the Neighbourhood Partnerships.
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 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	375	new measure	624 (well above target)	As predicted last quarter, the enforcement target has been met and surpassed this quarter through a series of targeted operations and a renewed focus in the team to tackle neighbourhood issues. So far this year, 123 fixed penalty notices have been issued for offences such as fly tipping, littering and failure to produce commercial waste documents - this is the most FPNs given out in Bristol in 9 months ever. 500 notices have been issued for a variety of waste and other environmental offences. One prosecution has been submitted so far, this is expected to rise in the next quarter for any breaches of notice and FPNs that are not paid.
Gemma Dando	NH191	Levels of engagement with community development work	NLT	Quarterly	n/a	2,250	new measure	4,294 (well above target)	This is a new performance target which measures the activity of the Community Development team. The team worked with 1368 people in Q3, of which 669 contributed their views via engagement work, 406 were first contact conversations about people taking their own action, and 293 were people who were starting to take action on their own projects. On top of this, 449 additional residents attended activities and events run by citizens that the team are working with / supporting. 39 new groups/associations also starting to take action this quarter.
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	54,222 (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. Equally how people use libraries is changing and there is activity that does not involve being an "active member" - such as using the shared space, not borrowing regularly and using computers and participating in events and clubs
Kate Murray	NH863	Number of items issued by library service	NLT	Quarterly	n/a	1,387,500	new measure	1,308,881 (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 nationally is currently on a downward trajectory which will impact on issues

Neighbourhoods cntd.

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Q3 Target	12 months progress	Q3 Out-turn against target	Qtr 3 comments about progress/achieving the target
Kate Murray	NH864	Occupancy rate of public PCs (adult PCs only)	NLT	Quarterly	n/a	62%	new measure	n/a	This is a measure that can no longer be reported on with any certainty of accuracy due to a project to refresh the image and software on our People's Network PCs, which was taking place through this quarter. It was already our intention to replace this measure with one that reflected the specific use of our public PCs rather than just the occupancy rates. We have some useful data on this subject from our colleagues in ICT, and we are looking to develop the detail of this data in order to demonstrate that the public PCs are being used to meet a variety of community, council and social needs. The data we have indicates the categories of websites that are most visited (e.g. Business & Economy) and we are looking at additional resources that might support this interest. The new measure will be in place by Q1 16-17.
Nick Carter	NH584	Percentage of food establishments inspected that are broadly compliant with food hygiene law	NLT	Quarterly	94.9%	90.0%		95.6% (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.
Nick Carter	NH585	Percentage of planned programmed food interventions due that are carried out	NLT	Quarterly	44.1%	75.0%	↓	14.42% (well below target)	Q3 performance has been affected by a number of factors. A significant number of inspections are undertaken by agency staff however our contractor has had difficulty recruiting inspectors although this situation is improving. Officer time was also committed to preparing for the three day Food Standards Agency audit that took place in November. There have also been higher than normal sickness levels in the team during this quarter although this has now improved. This year's work programme will deliver approximately 1,300 inspections. However the backlog amounts to approx. 2,500 inspections, and does not include any new business registrations (6-800 p.a.). The backlog is predominantly lower risk level inspections. It is anticipated that with no new intervention that the final outcome will be around 44%. 800 inspections have been contracted out and should bring the target to 44% by end of year. The team is reviewing options to improve the target and tackle the current backlog of 2500 inspections following an FSA audit.
Nick Carter	NH586	Percentage of nuisance complaints resolved within six months	NLT	Quarterly	n/a	90.0%	new measure	72.7% (well below target)	The figure has dropped by 8% from the previous quarter. It is difficult to pinpoint robust reasons for this decline other than conflicting service demands. During the period in question three officers were heavily involved in the successful Knowle Road prosecution appeal and the service has also been committing resources to noise and dust monitoring in Avonmouth in response to concerns raised by the community. With a contracted workgroup, service issues such as this can have an impact on this indicator.
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)	We expect that the number of vehicles inspected and compliance rates to increase for quarter 4 following the recruitment of a Licensing Enforcement Officer.

Environment & Leisure Services

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Q3 Target	12 months progress	Q3 Out-turn against target	Qtr 3 comments about progress/achieving the target
Pam Jones	BCP123	Percentage of household waste sent for reuse, recycling and composting	SLT	Quarterly	44.9%	50%		47.5% (below target)	This indicator is below target although an improvement on the previous quarter (47.44%) and an improvement on Quarter 3 figure last year (45.19%).
Pam Jones	NH079	Percentage of municipal waste land filled	NLT	Quarterly	28.5%	14%		29.7% (well below target)	This target has not been achieved primarily due to unforeseen delays in the completion of the general waste contract with Boomeco. This is due to the acquisition of Boomeco (and all its assets / contracts) by one of the major waste service providers in the marketplace and during this process only limited tonnages were available to BCC. In addition wider 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 now accepting more material since the acquisition and so this contract combined with the NES contract will result in a marked improvement in landfill diversion, but will continue to show non-achievement of the 14% target for 2015/16 due to the slow performance earlier in the year. Separate Management report available.
Pam Jones	NH124	Residual untreated waste sent to landfill (per household)	NLT	Quarterly	250.6 kg	82.5kg		181.2kg (well below target)	This target has not been achieved primarily due to unforeseen delays with the new general waste contract with Boomeco. This is due to the acquisition of Boomeco (and all its assets / contracts) by one of the major waste service providers in the marketplace and during this process only limited tonnages were available to BCC. In addition wider factors like population growth and increased spending power following the economic recovery generate more residual waste. The new general waste treatment contract with Boomeco is now accepting increased tonnages since the acquisition of Boomeco and so this contract combined waste going to NES will result in a marked improvement in landfill diversion. However, the indicator, due to lower performance during the year, will continue to show non-achievement of the 110kg residual waste to landfill per household target for Q4 2015/16. Separate Management report available.
Pam Jones	NH501	Cost of household waste collection	NLT	Quarterly	n/a	set new baseline	n/a	not submitted	We are unable to compare costs as there is no breakdown of the collection cost to allow this to take place. We will therefore consider more helpful measures which reflect performance.
Pam Jones	NH502	Cost of waste disposal per tonne	NLT	Quarterly	£75.22	£75.22		£79.78 (below target)	The price has risen this quarter as the amount of waste handled compared to previous quarters has dropped overall, and when compared to a fixed cost has had the impact of increasing the unit price.
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	93% (above target)	This indicator is above target for the year to date, and in the last month achieved 98% against the top 6 targets.

Environment & Leisure Services cntd.

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Q3 Target	12 months progress	Q3 Out-turn against target	Qtr 3 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	The Council continues 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 continue to be overcoming the barriers which people have towards physical activity i.e., pricing, timing of activities, suitability of activities, understanding what motivates people to participate. To help understand this, much work is being done around improving customer insight and making best use of data available.
Guy Fishbourne	NH520	Percentage of residents satisfied with leisure facilities (QoL)	NLT	Annual	57.4%	60%	↓	Not due	The Council continues to do 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. Most recently Officers have been working on granting 9 community sports clubs funding to enhance their facility provision as part of a 15/16 £250k budget amendment.
Guy Fishbourne	NH522	Number of attendances at BCC leisure centres and swimming pools	NLT	Quarterly	2,378,131	1,801,434	↑	1,781,257 (below target)	The number of attendances at BCC leisure centres and swimming pools during December 2015 was 139,763. This made the running annual total 1,781,257 and meant that it was under the target of 1,801,434 for December 2015 by 20,177. The trend for participation at leisure centres during December usually falls during this month and although the target was not met actual attendances were still up on December 2014 by 9,327. The 9 month running total was also up on December 2014 by 143,000. Current issues for operators continue to be 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 10 Appendix B Extended Management Reports

NH586 - Percentage of nuisance complaints resolved within six months

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

The figure has dropped by 8% from the previous quarter. It is difficult to pinpoint robust reasons for this decline other than conflicting service demands. During the period in question three officers were heavily involved in the successful Knowle Road prosecution appeal and the service has also been committing resources to noise and dust monitoring in Avonmouth in response to concerns raised by the community. With a contracted workgroup, service issues such as this can have an impact on this indicator. Two officers also left the service during this quarter.

Planned actions to bring metric back on target:

Authorisation to recruit to the two vacancies has been agreed which will be helpful. A new system of dealing with noise complaints will be introduced during Q4 which will improve performance.

We are also working on a new agreement with Estate Management which will bring efficiencies with the way noise cases will be dealt with in future and improve the monitoring of cases.

Expected impact of the Actions (with timescales):

The new processes and recruitment will need to embed therefore performance in Q4 is expected to be similar.

NH585 - Percentage of planned programmed food interventions due that are carried out

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

Reductions in the number of EHOs over the last three years have left the service stretched in its ability to carry out the level of statutory food hygiene inspection programme required (the current establishment for food hygiene work is 5.9 FTEs; 831 premises per FTE. The UK average is around 340 premises per FTE. Q3 performance has been affected by a number of factors. A significant number of inspections are undertaken by agency staff however our contractor has had difficulty recruiting inspectors although this situation is improving. Officer time was also committed to preparing for the three day Food Standards Agency audit that took place in November. There have also been higher than normal sickness levels in the team during this quarter although this has now improved.

Planned actions to bring metric back on target:

We are extending the contract to outsource lower rated food hygiene inspections to the end of Q.4. A new contract is being drafted for tendering and will be in place for the start of 2016/17. The improving recruitment situation with our contractor will help to bring the metric back on target.

A five and a half month fixed term appointment of an EHO has also been made to help provide some additional capacity and a request to extend this has also been made. Although it is a heavy draw on resources we will continue to target efforts on premises found to be non-compliant at inspections in order to bring them to compliance using the most appropriate action as we judge this to be an important public health measure

Expected impact of the Actions (with timescales):

We will aim to complete all of the high rated (A, B and relevant approved premises) inspections in house plus selected Cs Ds, and unrated premises. We will aim to contract out around 1000 inspections to external contractors.

This should result in 33-45% of the statutory food hygiene intervention programme being completed (subject to, for example, numbers of new registrations, approvals, significant food poisoning outbreaks, prosecutions etc.) A significant proportion of the inspections will however remain (or become) overdue. We are in the process of reviewing options to tackle the 2500 backlog.

Financial related information:

It is planned to spend up to £67,000 per annum on outsourcing between 1000 and 1500 inspections per year for the next 3 years.

Benchmarking

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

NH124 - Residual untreated waste sent to landfill in kg (per household)

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

This target has not been achieved primarily due to unforeseen delays with the new general waste contract with Boomeco. This is due to the acquisition of Boomeco (and all its assets / contracts) by one of the major waste service providers in the marketplace (Veolia) and during this process only limited tonnages were available to BCC. In addition 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:

The new general waste treatment contract with Veolia (was Boomeco) is now accepting increased tonnages since the acquisition of Boomeco and so this contract, combined with waste going to NES will result in a marked improvement in landfill diversion. However, the indicator, due to lower performance during the year, 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 Q4 the estimated Outturn figure, based on the above actions is 209kg/hh. However, with both Veolia and NES Contracts fully operational this will enable up to 90% of the Council's general waste being 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 Veolia Contract represents saving vs landfill. Circa £440,000pa saving.

Other relevant information:

None recorded.

NH079 - 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 standard of delivery of the general waste contract with Boomeco. This is due to the acquisition of Boomeco (and all its assets / contracts) by one of the major waste service providers in the marketplace (Veolia) and during this process only limited tonnages were available to us. In addition wider 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 now accepting more material since the acquisition and so this contract combined with the NES contract will result in a marked improvement in landfill diversion, but will continue to show non-achievement of the 14% target for 2015/16 due to the slow performance earlier in the year.

Expected impact of the Actions (with timescales):

For Q4 the estimated Outturn figure, based on the above actions is 22%. However, with both Veolia (was 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 Veolia Contract represents saving vs landfill. Circa £440,000pa saving.

Other relevant information:

None recorded.

NH 023 - Cumulative percentage of the eligible population who received an NHS Health Check

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

Locally agreed targets (for NLT reporting) have been agreed with the denominator based on the uptake rates of the total Bristol eligible population. Our national reporting (Public Health Outcomes reporting) denominator is based on the total number of people attending who are invited for a health check that attend. Next year, we may want to revise the way in which we agree and report on local targets (or include both).

During the financial year 2015 -16 the health check invite rates demonstrate an upward trend with the number of health checks attended increasing in line with this.

In comparison to other LA's in the South West, Bristol were late starters (in commissioning the programme) and as a result much of our efforts over the previous three years has been to develop the programme and to work with and to support our current providers to work towards individual and locality based targets and outcomes.

Whilst we have improved our uptake and coverage since 2013 (when the programme became mandatory within LA's) we have some way to go to achieve the expected local and national targets.

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.

Planned actions to bring metric back on target:

A) Continue with telephone outreach health check service in all practices with high deprivation. For those harder to reach populations that cannot be contacted by telephone i.e. 57% , extend the telephone outreach to community outreach (inner city only) to engage with people who cannot be contacted by telephone

B) This year (see above) as a pilot, BCC commissioned the Healthy Living Centre Consortium to deliver NHS Health Checks. 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 (examples only) the following organisations /departments supporting: BCC workforce for (BG11 and under staff e.g. refuse and intermediate care staff) , Southmead Hospital (workforce) , Job Centre Plus, First Bus, Small businesses, Care agencies etc

C) Recruitment of a PH Practitioner (now expected by April) to support the PH Principal in performance managing and supporting providers (of which there are 50) 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, it is hoped that the 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 delivered by the Healthy Living Centres in Quarters, 4 (2015-16) and 1 (2016-2017)

Activity in Practices (aimed at their populations) who have not offered Health Checks to their eligible populations to date (Q4 2015-16 and Q1 2016-17)

Increased uptake in Practices who are underperforming 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 (including private and community based organisations) 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 (and with local community based groups) to look at how they can creatively work more collaboratively (shared back office functions and resources etc) to drive uptake and to increase access.

NH 373 - % satisfied with the outcome of their report of ASB/hate crime - Housing Delivery

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

Satisfaction is low with anti-social behaviour cases due to a combination of reasons:

- high number of vacancies at housing officers (currently 19.5 post vacant from a team of 56 patch officers);
- High volume of noise related complaints (currently on average we receive 1000 complaints per annum); 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 18months.

Planned actions to bring metric back on target:

We have commenced a Redesign of the Service. From February we will begin to recruit to our housing officer vacancies. We expect by the end of summer to have appointed and trained several new starters. Over time this should lead to improved satisfaction levels.

Appointed temporary staff to resolve low level ASB.

From April we will be piloting, for 12 months, new ways of working with colleagues in our Noise Pollution team. The aim being to improve our response rate, quicker information evidence gathering and early resolution to noise related complaints.

Expected impact of the Actions (with timescales):

Once we have appointed to all our Housing Officer vacancies and trained new starters we should see a significant improvement in satisfaction levels. Housing Officers will have a much smaller patch size compared to now so quality of service should improve.

Noise related complaints likely to be resolved sooner from April 2016 as a result of our pilot with Noise Pollution team

Financial related information:

We have appointed 9 temporary staff to support the service due to high number of vacancies at housing officer level.

We have agreed to fund, for 12 months starting April 2016, improved services by Noise Pollution team, to noise related complaints by council tenants.

Other relevant information:

1. We have a Contract in place for Independent Mediation – this option is always offered to help resolve matters.
2. Ongoing cases of ASB are discussed at monthly multi agency meetings held with the Police. Actions to support victims and perpetrators are jointly agreed.

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3. We have jointly commissioned support services for victims of hate related crime. This is currently delivered by Stand Against Racists Incidents (SARI). Satisfaction levels by user of this service are high.