

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	Q4 Target	12 months progress	Q4 Out-turn against target	Qtr 4 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	2,800		1,478 (Q2 figure) 2,956 (Q4 estimate)	Bristol has a provisional rate of 385 per 100,000 compared to 300 per 100,000 for England. A draft alcohol strategy action plan has been produced which covers three workstreams; 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). <i>We still only have data up to Q2 2015/16 and it is still provisional. Q4 Forecast (based on Q2 provisional) is below target at 2956 - this is a slight improvement on 2014/15 OT (2,996).</i>
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%		20.4% (2014/15) (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 20.4%. This does not represent a statistically significant increase over 2013/14 (19.3%) or 2012/13 (19.8%) therefore may be partly the product of natural random variation between year groups, and partly due to increased coverage with more children being measured than in previous years (and more of the children who are very overweight being included in the sample). 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, taking account of the national childhood obesity strategy which is due for publication in mid 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%		18.9% (2014 figures) (below target)	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. 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 ( Healthy Living Centres) 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 Q4 , we achieved 57% of our stop smoking target ( although not all figures have been completed) . Our main priority this year is to target areas of high deprivation where health outcomes ( linked to smoking ) are poorest .
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		9.6 years (2012-2014) (below target)	The life expectancy gap between men in the most and least disadvantaged deciles of the Bristol population, has shown no improvement in the last decade. Essentially, although life expectancy has seen a gradual improvement, we are not seeing a reduction in inequalities in health within the city and this is likely to reflect the persistent deprivation seen within areas of Bristol as evidenced by recently published deprivation scores. A briefing paper was produced for the CCG in 2015 outlining some of the key actions required to address premature mortality and inequalities including more aggressive reduction in smoking and raised blood pressure, as well as addressing obesity, harmful alcohol intake, diabetes and salt intake. Public Health Bristol has programmes to address these and other lifestyle issues, and services although universal, are always targeted to those with greater need. We have been challenged to take a 'radical upgrade to prevention' and this will be a key component of the BNSSG Sustainability and Transformation Plan and will be reflected in the wider prevention plan to be developed in 2016 (which will include developments such as Make Every Contact Count and a new healthy lifestyles service). Further analytical work will be undertaken to explore the inequalities in both life expectancy and in healthy life expectancy through the enhanced JSNA for Bristol.

**Public Health cntd.**

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Q4 Target	12 months progress	Q4 Out-turn against target	Qtr 4 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	↓	7.0 years (2012-2014) (below target)	The life expectancy gap between women in the most and least disadvantaged deciles of the Bristol population, after appearing to level off in 2009-2011, has increased to levels seen 10 years ago, however confidence levels are wide and no statistical significance has been demonstrated. Essentially, although life expectancy has seen a gradual improvement, we are not seeing a reduction in inequalities in health within the city and this is likely to reflect the persistent deprivation seen within areas of Bristol as evidenced by recently published deprivation scores. A briefing paper was produced for the CCG in 2015 outlining some of the key actions required to address premature mortality and inequalities including more aggressive reduction in smoking and raised blood pressure, as well as addressing obesity, harmful alcohol intake, diabetes and salt intake. Public Health Bristol has programmes to address these and other lifestyle issues, and services although universal, are always targeted to those with greater need. We have been challenged to take a 'radical upgrade to prevention' and this will be a key component of the BNSSG Sustainability and Transformation Plan and will be reflected in the wider prevention plan to be developed in 2016 (which will include developments such as Make Every Contact Count and a new healthy lifestyles service). Further analytical work will be undertaken to explore the inequalities in both life expectancy and in healthy life expectancy through the enhanced JSNA for Bristol.
Jackie Beavington	NH 020	Smoking rates in pregnancy	NLT	Annual	12.7%	12.5%	↑	11.1% (well above target)	Two Smoke free 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)	↑	2,501 (2014/15) (above target)	Injuries due to falls in people aged 65 and over - the latest data for 2014/15 is 2501 per 100,000 population. Whilst this is significantly higher (worse) than England, the 2014/15 Bristol rate has fallen from the 2013/14 rate of 2686 (not significantly) and is better than the Better Care target. Falls prevention training for approximately 100 social workers starts in May 2016. Development of Staying Steady Groups to reduce the risk of falling for those living in the community planned for 2015/16 is still in development. BCC commissioners of care homes and extra care housing have now included falls risk management as a KPI within the new service specs and performance management frameworks. This will provide some much needed base line data about falls in these settings in order to highlight any issues relating to falls management and prompt action to make improvements. A health needs assessment on falls is being conducted by public health, which aims to inform the development and implementation of a city wide falls prevention strategy, in collaboration with key stakeholders, in 2016/17.
Barbara Coleman	NH 022	People presenting with HIV at a late stage of infection	NLT	Annual	49.4%	49.0%	↑	44.7% (2012-2014) (above target)	In Bristol, the very late diagnosis audit found evidence that there were missed opportunities to test for HIV in general practices. It is recognised that general practice has a key role to play in diagnosing HIV given that it is well used by those from high risk groups and those presenting with relevant symptoms. As a result all high prevalence practices (20 practices) have been given the opportunity to receive free training in order to strengthen their approach to HIV testing. The training takes the form of a one hour interactive workshop delivered at each practice, and all GPs and practice nurses are encouraged to attend to ensure a joined up approach. The training will be completed by the end of June 2016 and the impact in terms of changes in testing rates is being evaluated by the University of Bristol. The next phase of the intervention will be a pilot to offer HIV screening in the highest prevalence practices. This will involve offering HIV tests to people who do not have any symptoms of HIV but who may be at risk. This could for example, include offering tests to newly registered patients or opportunistically offering tests to patients from high risk groups.  An HIV Testing Strategy for Bristol has been drafted and an associated action plan is being developed to be discussed with key stakeholders over the coming year.

Viv Harrison	NH 023	Cumulative percentage of the eligible population who received an NHS Health Check	NLT	Quarterly	40.0%	55.0%		<b>48.1%</b> <b>(below target)</b>	<p>Quarter 4 demonstrates an increase in the number of people being invited for and attending an NHS Health Check. This has improved due to increased uptake in General Practice and our community outreach programme (delivered by Healthy Living Centres) who are now up and running. Our current actions to increase activity further includes:</p> <ul style="list-style-type: none"> <li>• 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</li> <li>• Continue 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</li> <li>• Continue to support and develop The Healthy Living Centre Consortium to deliver NHS Health Checks who 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. Recently we obtained internal council tenant data and our aim is to target NHS Health Checks at people renting BCC property</li> </ul>
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## Housing Delivery Service

### SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Q4 Target	12 months progress	Q4 Out-turn against target	Qtr 4 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	8 homes completed (Caution)	We have commenced phase 1 of our new build programme with the first 4 homes completed in December 2015 and a further 4 new homes purchased from a housing association. 23 are under construction and due to complete in 2016/17 (a further 50 will also be started in 2016/17, of which 40 will also be complete 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, government proposals for high value homes, etc.) meaning a significant reduction in future income to the HRA and a need to review all areas of future spend. The HRAs role in new build to complement any new housing delivery vehicle also needs to be examined
Steve Barrett/Mary Ryan	NH 305	Increase the % of tenants satisfied with the service provided by Housing Delivery	NLT	Annual	79.0%	80.0%	↓	77% (below target)	This is a headline figure; we await the full results of the survey in order to ascertain the reasons for this drop in satisfaction levels and determine appropriate actions in response to full survey.
Nicky Debbage	NH 358	Increase the SAP rating of council homes	NLT	Quarterly	n/a	set new baseline	new measure		<i>data not available yet</i>
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 Bhadresha	NH 370	% tenancies sustained beyond 12 months (to include total number of new tenancies)	NLT	Quarterly	94.0%	95.0%	↑	95.4% (on target)	1346 new tenancies between 01/04/14 and 31/03/16. 1284 lasted 1 year or more. 1232 still current. 114 ceased of which 52 lasted more than 1 year.
Zara Naylor	NH 371	% repairs completed in one visit	NLT	Quarterly	82.0%	80.0%	↓	80.16% (on target)	We are pleased that we have achieved target this year. We have developed a good understanding of why some repairs are not completed in the first visit and taken several positive actions to improve this. This measure will continue to be a priority for the service in 2016/17 and we will continue to analyse customer feedback and implement better ways of working to improve this even further.
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 Q4 at £10.2m narrowly missed the target of £9.8m. The final 2 weeks of the accounting year included 2 bank holidays which impacted on collection . Overall, welfare reform changes continue to impact collection rates with 2400 tenants receiving reduced Housing Benefit due to under occupation rules. A campaign for tenants in arrears due to under occupation is underway , working with tenants to find long term solutions to pay rent and sustain tenancies, including support with downsizing /exchanging where possible to make best use of stock . Universal credit started for single job seekers making a fresh claim. The team is developing processes and evaluating early impacts for tenants and rent collection. Development of ways to support tenants make the transition where needed and support revenue collection are being looked at .

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>216/404 respondents. The need to improve performance is fully recognised. Steps being taken to improve performance include:</p> <ol style="list-style-type: none"> <li>1. Redesigned part of the Estate Management Service to deliver quality services to our tenants. We are in the process of implementing new ways of working.</li> <li>2. We have just appointed 8 people to the 18 housing officer vacancies we currently have. It's unfortunate that we have not been able to recruit to all the vacancies. Even with the recent appointments we still have a vacancy rate of 17%. Shortly, there will be another round of recruitment. We are hoping that the recently appointment staff will be in post by early June. Following training, they will take on a caseload of their own. We expect to see a gradual improvement in performance as these new starters become confident in their roles.</li> <li>3. We have just started a pilot, with colleagues in our Noise Pollution team. The aim being to resolve noise related complaints sooner by providing early response, quicker gathering of evidence for action - informal/formal - thus resolving complaints quickly</li> <li>4. We already offer independent Mediation to help resolve complaints of anti-social behaviour. This generally works well where there is engagement and commitment from both parties to resolve matters.</li> <li>5. We have jointly commissioned services for victims of Hate Crime. Stand Against Racist Incidents (SARI) are currently contracted to deliver these services in collaboration with other specialist organisations. They support victims by working with partner agencies. Satisfaction with this service by users is high.</li> <li>6. In the South of the city, we meet weekly with Police and relevant agencies to review and jointly agree actions to support high risk victims or alleged perpetrators of asb and Hate Crime. This approach has been successful and we are reviewing how we roll this out or adopt a similar to other parts of the city. In the meantime, for the Central and North of the City we have regular meetings with SARI and relevant agencies to review and jointly agree actions to support victims and alleged perpetrators of Hate Crime using a risk based approach. SARI undertake the initial risk assessment.</li> </ol>
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## Neighbourhoods

## SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Q4 Target	12 months progress	Q4 Out-turn against target	Qtr 4 comments about progress/achieving the target
Di Robinson	BCP012	Increase the participation in regular volunteering - new question on QoL - % respondents who volunteer or help out in their community at least 3 times a year	SLT	Annual	29.3%	30.0%	↑	52.3% (well above target)	<i>nb. This indicator has been re-worded such that it can no longer be compared to past trend. The target figure given here is therefore compromised.</i> This indicator was re-worded in the QoL survey this year, to increase recognition of the social action/activity happening in communities where people may not recognise this as traditional "volunteering". This works much better with the role of Neighbourhoods, as we are using a number of different approaches to create the conditions for and encourage increased social action and community activity - through VCS funding, Neighbourhood Partnership activities, Cities of Service and asset based community development. This higher figure is very encouraging, though we cannot compare it directly to previous years.
Di Robinson	BCP093	Improve the percentage of residents satisfied with Bristol's Neighbourhoods as a place to live (QoL)	SLT	Annual	81.9%	83.0%	↔	81.7% (below target)	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%	6.0%	↑	6.33% (above target)	The Neighbourhood Partnership work continues to engage residents across the city with taking local action and taking part in local decision making and influence. The team have focussed this year 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. The increased target has been achieved, and 2016-17 is focussed on more digital engagement. A slight increase has been seen in people who feel that they can influence local decisions.
Gemma Dando	NH015	Increase the percentage of people who feel they can influence local decisions (QoL)	NLT	Annual	25.0%	26.0%	↑	25.3% (below target)	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. This performance measure has slightly increased since last year but did not reach the target set for this year. Since the survey was carried out, officers have been moving towards much wider local engagement through digital channels, and the hope is that this will help this statistic to rise.
Gemma Dando	NH190	Number of formal enforcement actions taken (notices, FPNs, prosecutions)	NLT	Quarterly	n/a	500	new measure	951 (well above target)	The enforcement team ended the year nearly doubling the initial target, achieved by the introduction of a new proactive enforcement programme in September/October and specific team targets and performance measures. This team will become part of the community enforcement team in 16/17 but the delivery methodology will remain as the number of FPNs is the highest it has ever been in Bristol (218) with a much smaller team than in previous years. The QoL survey was taken before the new enforcement regime came in, next year we will be aiming for this work to reduce the number of people who feel that street litter and dog fouling are a problem in their area.
Gemma Dando	NH191	Levels of engagement with community development work	NLT	Quarterly	n/a	3,000	new measure	4,997 (well above target)	This was a new performance target which measures the number of people that the community development team are working with. However, the impact of this work is the most important factor. There are indications that this work is having an impact. Of the c5k people that the team worked with, nearly 800 are now taking a lead on community initiatives. The QoL survey tells us there is a significant increase in people feeling they belong to their community, and a slight increase in people feeling that different backgrounds get on well together. Community development have also been collecting specific stories from communities which detail the impact and sustainability of some of the projects that the team have supported. Together with the data, this forms a good indication that this work is starting to show some real successes in strengthening communities.
Kate Murray	NH849	Percentage of residents satisfied with libraries	NLT	Annual	65.6%	70%	↓	60% (well below target)	The fall in the satisfaction rating is probably a consequence of the uncertainty over the future of libraries and the unplanned closures that affected libraries in the city. The debate over the future of all 28 libraries was a changing picture during 2015 and high profile due to the consultation so that citizens may have felt uncertain about the service.
Kate Murray	NH862	Active membership of the Library Service	NLT	Quarterly	n/a	57,000	↓	52,835 (well 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	1,850,000	↓	1,686,882 (well 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	Q4 Target	12 months progress	Q4 Out-turn against target	Qtr 4 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%		94.0%	The figure is high when compared to the lower percentage of inspections achieved (below) because of our policy to require business' to take the appropriate remedial action following an inspection before the case is closed.
Nick Carter	NH585	Percentage of planned programmed food interventions due that are carried out	NLT	Quarterly	44.1%	100.0%		37% (well below target)	Q4 performance has improved in relation to Q3 but we did not get to the same level as the 2014/15 outturn. The bulk of inspections are undertaken by contracted staff with remedial and high risk premises being undertaken by in house officers. Due to competition from neighbouring authorities for contractors and pricing restrictions in the existing contract (which has now been retendered) it proved difficult to acquire the right level of contractor resource for Bristol. The new contract has addressed this issue.
Nick Carter	NH586	Percentage of nuisance complaints resolved within six months	NLT	Quarterly	n/a	90.0%	new measure	75% (well below target)	This figure has improved by 2% from the previous quarter despite the fact that 2.8 officers left the service during January. Recruitment to two of the positions has now been completed with the new officers starting in 2016 Q1.
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	88% (below target)	88% is an improvement from 81% from Q3. Where serious vehicle defects were identified during these inspections the licences were suspended until the faults were rectified.

Clean & Green

SLT measures

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Q4 Target	12 months progress	Q4 Out-turn against target	Qtr 4 comments about progress/achieving the target
Pam Jones	BCP123	Percentage of household waste sent for reuse, recycling and composting	SLT	Quarterly	44.9%	50%	↑	47.4% (below target)	Below target for the year out turn however increased on last year's performance. Slightly more recycling from waste processors treating the waste, slightly less recycling from kerbside and HWRC's resulted in an improvement on last year of 2.5%.
Pam Jones	NH079	Percentage of municipal waste land filled	NLT	Quarterly	28.5%	14%	↑	27.85% (well below target)	Contractual issues (contractors going into administration) have hindered the volume of waste that was to be treated, this has resulted in more waste being sent to landfill than anticipated, however less sent than previous year. New treatment contract will be procured (estimated October 2016) which will see an improvement however due to the previous /current contractor going into administration in the meantime more waste will be landfilled.
Pam Jones	NH124	Residual untreated waste sent to landfill (per household)	NLT	Quarterly	250.6 kg	110kg	↑	222.45kg (well below target)	Contractual issues (contractors going into administration) have hindered the volume of waste that was to be treated, this has resulted in more waste being sent to landfill than anticipated, however less sent than previous year. New treatment contract will be procured (estimated October 2016) which will see an improvement however due to the previous /current contractor going into administration in the meantime more waste will be landfilled.
Pam Jones	NH501	Cost of household waste collection	NLT	Quarterly	n/a	set new baseline	new measure	£142.10	No target set. Costs indicate the cost of collection and cleansing contract over total waste handled by the collection and cleansing contractor(s) during the last year.
Pam Jones	NH502	Cost of waste disposal per tonne	NLT	Quarterly	£75.22	£75.22	↓	£82.45 (well below target)	Less waste handled this quarter inflated the cost as our price is fixed, so when waste handled falls it increases the unit price per tonne. This indicator is a measure of budget against waste handled to give an average price across the various waste streams, therefore as budget is fixed when waste fluctuates so the indicator rises or falls, if there is less waste handled the overall cost per tonne increases.
Pam Jones	NH560	Percentage of people who are satisfied with the weekly recycling service (QoL)	NLT	Annual	79.1%	79%	↓	77.1% (below target)	The Public are marginally less satisfied with the recycling service than the target - this is most probably down to the transitional period during which time the previous contractor was replaced by the Bristol Waste Company. The Bristol Waste Company has been developing a business plan on how it will improve the service and will present a report to Cabinet in August 16, should this be accepted then the satisfaction should increase and meet and exceed targets.
Pam Jones	NH561	Percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	NLT	Annual	72.9%	73%	↓	73.8% (below target)	
Pam Jones	NH562	Percentage of people who are satisfied with the fortnightly general household waste service (QoL)	NLT	Annual	71.7%	72%	↑	73.3% (above target)	For the satisfaction relating to street litter please see above, the same applies to this part of the collection and cleansing contract.
Pam Jones	NH563	Performance of the key SLAs in regard to the waste/recycling service	NLT	Quarterly	n/a	89%	↑	93% (above target)	Bristol Waste Company are better than target across the key SLAs used.

Clean & Green cntd.

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Q4 Target	12 months progress	Q4 Out-turn against target	Qtr 4 comments about progress/achieving the target
Guy Fishbourne	NH016	Percentage of people who take moderate exercise five times a week <i>has been replaced with Respondents who take 150 min moderate or 75 min vigorous exercise every week</i>	NLT	Annual	35.2%	36%		65.3% (well above target)	<i>nb. This indicator has been re-worded such that it can no longer be compared to past trend. The target figure given here is therefore compromised.</i> Public Health campaigns and Sport England Campaigns such as This Girl Can have emphasised the importance of physical activity and provided successful programmes and initiatives which have contributed to more people becoming more active. A wide variety of opportunities are being developed across the city from community led programmes, improved facility provision to mass participation events. By developing multiple opportunities for people to exercise whether it's active travel, led walks, referral programmes or structured sports we are able to increase the number of people who take exercise.
Guy Fishbourne	NH520	Percentage of residents satisfied with leisure facilities (QoL)	NLT	Annual	57.4%	60%		52.4% (well below target)	Avonmouth & Laurence Weston, Brislington East, Hillfields, Eastville, Filwood are amongst the wards that have the lowest satisfaction levels. From our recent assessment of needs and opportunities of built sports facilities we know that Bristol has on large a good adequate supply of leisure facilities but that there is a need to make more of them accessibly available for community use. Working with partners to understand the challenges related to providing better community access is important in addressing these issues. Officers are identifying priority outdoor sports facility projects and potential sources of funding as a means to addressing gaps in provision and enhancing those facilities which need improving. There is also a number of built facility projects and potential identified projects which if delivered should contribute towards increased residents satisfaction. As part of contract negotiations a number of facility enhancements are also happening across the core leisure centres to improve the quality of provision and offer available.
Guy Fishbourne	NH522	Number of attendances at BCC leisure centres and swimming pools	NLT	Quarterly	2,378,131	2,402,000		2,453,155 (above target)	Operators have continued to provide a wide, varied and accessible programme of activities across our leisure centres at competitive and affordable prices. They continue to respond to market competition through creative programming, offering products and experiences which are high quality and a level of customer service which encourages loyalty and repeat visits.
Simon Westbrook	NH014	Percentage of residents satisfied with parks and open spaces	NLT	Annual	83.1%	83%		81.6% (below target)	The satisfaction in parks and open spaces has dropped this year and has not met the target of being the same as last year. Analysis of the data shows us that some of the lowest satisfaction is in the south of the city. There is still some work to do in this area to finalise the TUPE arrangements from Feb 2015 (this has started recently) and also investment in parks in the South has been less than in other geographical areas in recent years. This will be addressed in the parks investment programme for 2016-18. There are still areas of the city that do not have access to parks and open spaces close to their homes, and there are still some households that are not close to a playground. It should be noted that while this statistic has dropped and needs addressing, satisfaction with parks is generally at a high level of over 80%.
Simon Westbrook	NH533	% of residents visiting a park or open space at least once a week.	NLT	Annual	50.1%	53%		54.6% (above target)	This increase in visits to parks and open spaces is attributed to a number of factors a) local decision making about investment in parks has meant that the parks are more tailored to the local area - for example playgrounds, benches, accessible gates b) in many areas of the city, bringing the grounds maintenance in-house has increased the quality of the parks - especially in the East-Central area of the city c) fix-it teams and initiatives such as park work mean that minor works in parks are done quickly and efficiently, meaning that the facilities in the parks encourage more visitors.
Simon Westbrook	NH 542	Customer satisfaction with cemeteries and crematoria service	NLT	Biannual	87%	88%		92.0% (above target)	Although outturn was above target for the year, less than 10% of the questionnaires that were sent, were completed and returned. Funeral Directors also send out their own survey forms and this may account for the low return.

## Customer Services

Responsible Manager	Code	Measure of Success	Audience	Frequency of measure	2014/15 Outturn	Q4 Target	12 months progress	Q4 Out-turn against target	Qtr 4 comments about progress/achieving the target
Patsy Mellor	BU016	Percentage of Council Tax collected	NLT	Quarterly	96.47%	96.70%	↓	96.55% (below target)	This represents a shortfall of 0.15% of the target 96.70% ,equivalent to a deficit of £305K. In 2015/16 an additional 1,241 dwellings became chargeable for council tax, the number of households claiming CTR (Council tax reduction) reduced by 1,644 which increased the debit. The final quarter Council tax debit also increased by £234K due to 1,029 single person discounts being removed. The overall Council tax collected was £195.9 million that represents a £7.2million increase compared to the previous year. Core City comparative data has been collated for Q4 which shows Bristol in second position in terms of council tax collection.
Patsy Mellor	BU017	Percentage of non-domestic rates collected	NLT	Quarterly	98.04%	98.00%	↓	97.93% (below target)	This represents a shortfall of 0.07% of the target of 98% equivalent to £159k.The actual Business Rates revenue income increased by just over £7m from £215m at year end 2014/15 to £222.5m at year end 2015/16. The number of hereditaments rated and billed increased by some 300 and the team handled an increase in post of 4000 items. Core City comparative data has been collated for Q4 which shows Bristol in second position in terms of non-domestic rates collection.
Patsy Mellor	BU220	% Digital channel shift achieved for Citizens Services overall	NLT	Quarterly	n/a	set new baseline	n/a	12.20%	This is a new PI for 2015/16 and is calculated by comparing the number of transactions completed online against the number of inbound telephone calls, automated telephony, face 2 face visits and emails. It is a measure of self-service that is made possible through an increased number of services being made more accessible to the public eg online services, digital self-serve in CSP's and automated telephony. There is a long standing issue where the number of online transactions completed through our website are not fully recorded, so presently we are only able to accurately report on the number of online transactions completed for our Local Tax (where mechanisms are in place within the back office processing teams to record if a request was submitted online), Benefits, Registrations, Repairs & Maintenance, Parking permits & Travelcard services. Consequently this channel migration score is only reflective of these services, rather than all of the services currently offered through Citizen Services. A priority project is on-going to establish the number of online transactions completed for all services.
Patsy Mellor	BU227	% Corporate FOI requests responded to within 20 working days	NLT	Quarterly	n/a	set new baseline	n/a	68.40%	This PI is new for 2015/16 in terms of reporting corporately and is now recorded centrally through the Salesforce system. There were 497 FOI requests received during Q3 of which 340 (68.4%) were responded to within the timescale of 20 working days. A target has not been set as performance for 15/16 will establish a baseline for future years target setting.