

**BRISTOL CITY COUNCIL**  
***Place Scrutiny Commission***  
***13<sup>th</sup> July 2015***

**Report of:** *Strategic Director, Place*

**Title:** *Q4 Outturn Performance Report for the year 2014/15*

**Ward:** *Citywide*

**Officer Presenting Report:** *Barra Mac Ruairi*

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**RECOMMENDATION**

*To note the Place Outturn Performance Report for Quarter 4 of 2014/15*

**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 Place 2014/15 4<sup>th</sup> Quarter Outturn Performance Report (Appendix A) and Management reports on BCP measures with performance at "Well below Target" (Appendix B)*

**Policy**

1. *N/A*

**Consultation**

2. **Internal**

*Strategic Directors – all Directorates*

3. **External**

N/A

## **Context**

*The mayoral themes formed the basis of the Corporate Plan 2014/17 that was agreed at Full Council on 22<sup>nd</sup> 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 (Place 2014/15 Quarter 4 Outturn Performance Report), reports on key measures in delivering the Corporate Plan, and can be summarised as follows:*

- *Of the 5 PIs for which data was due in Q4 (and which had a target against which to measure), 3 are currently on or above target and 2 below target.*
- *Performance in 7 areas has improved from the same quarter in 2013/14, and 2 have declined.*

*Headline findings for the full year:*

- *Some optimism expressed in private housing construction, although the delivery of affordable housing is below target. The broader range of housing indicators (e.g. homelessness, use of emergency accommodation) generally remain challenging.*
- *Economy indicators improving.*
- *Transport indicators improving, with more data due next quarter.*
- *Projects continue to supply milestone reports as hard performance numbers before delivery phases are not available.*
- *Tourism down, but indications that business/ international visitors up.*

*Appendix B is presented in response to the OSMB resolution. The intent was to ensure that OSMB had the information required to ensure plans are in place for those indicators which present as “well below target” (showing as red in Appendix A).*

*The single item relates to the supply of affordable housing and references a number of issues for Registered Providers in the construction industry which have contributed to the target not being reached. It should be noted however that there is expectation that the housing units not completed during 2014/15 will be available during the first half of 2015/16.*

*This forms part of a programme of work in developing an integrated performance framework focussed on delivering the Corporate Plan 2014-17, that will provide a hierarchy of reports from the strategic level for member scrutiny and the Senior Leadership Team, to more detailed reports on measures at the operational level within the organisation.*

## **Proposal**

**5.** *Place Scrutiny Commission is asked to note the contents of the summary outturn report.*

## **Other Options Considered**

**6.** *N/A*

## **Risk Assessment**

**7.** *N/A*

## **Public Sector Equality Duties**

**8.** Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:

- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
- ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to -
  - a. remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
  - b. take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities); and
  - c. encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

- iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
  - a. tackle prejudice; and
  - b. promote understanding.

## **Legal and Resource Implications**

### **Legal**

N/A

### **Financial**

#### **(a) Revenue**

N/A

#### **(b) Capital**

N/A

**(Financial advice provided by N/A)**

### **Land**

N/A

### **Personnel**

N/A

**(Personnel advice provided by N/A)**

## **Appendices:**

*Appendix A: 2014-15 Place 2014/15 Outturn Performance Report*

*Appendix B: 2014-15 Outturn Management Reports of “well below target” measures.*

## **LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

### **Background Papers:**

None

## Place 2014/15 4th Quarter Outturn Performance (01 April '14 – 31 March '15) Progress against the Measures of Success against the Corporate Priorities

KEY: Direction of Travel

↑	Better than same time last year	=	Same as same time last year
↓	Worse than same time last year	n/a	Not available / Not applicable

### Building Successful Places

#### Performance Indicators

Measures of success	Directorate	Code	Frequency of measure	2013/14 Outturn	2014/15 Target	2014/15 Outturn	Direction of Travel	Narrative by Responsible Manager on progress/ achieving the targets
Net additional homes provided to meet the Core Strategy target	Place	BCP091	Annual	1,287	977	Not yet available	Not yet available	The net figure will not be available until July 2015 following the annual survey. Site visits to determine the implementation of planning applications for the 2014/15 period are currently being undertaken (during April and May). There is evidence that many sites are under construction this year and initial completion figures are likely to be higher than 2013/14. There continues to be a high percentage of student cluster flats under construction with 35% of residential accommodation under construction at 31st March 2014 in this category. This measure is calculated as the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions.
Increase the number of affordable homes delivered in Bristol	Place	BCP092	Quarterly	103	330	243 (Well Below Target)	↑	The outturn for 2014/15 is 243 against the target of 330. The reduction in delivery is for the following reasons: a. Developers of s106 schemes have not delivered 26 units to their initially agreed contractual completion date with Homes and Communities Agency (HCA) b. Registered providers (RP) have failed to meet their agreed contractual completion dates with HCA due to sub-contractor and other trade issues during the year (59 units). c. RP has failed to meet acquisition programme agreed with BCC (2 units) All of these units will now be delivered in Q1 and Q2 of 2015/16. See also management report at Appendix B
Delivery of a range of projects to support the development and viability of Bristol's High Streets and Local Centres	Place	Project	Ongoing	n/a	n/a	n/a	n/a	The high street/ local centres vacancy rate at the start of April 2015 was 7.5%, unchanged from the previous quarter and in the year to March 2015 the retail trade and repair sector accounted for 9% of new business start-ups down from 10.3% in the year to March 2014. The small business sector (those employing less than 50 people) account for around 96% of overall business units. The council's relationships and engagement with business groups/town teams continues to develop with weekly communications with all known groups across the city, sharing relevant information and opportunities. Over 520 businesses in Bristol now accept Bristol £ for trading.

Performance Indicators								
Measures of success	Directorate	Code	Frequency of measure	2013/14 Outturn	2014/15 Target	2014/15 Outturn	Direction of Travel	Narrative by Responsible Manager on progress/ achieving the targets
Improve energy efficiency from home installations	Place	BCP119	Annual	n/a	n/a	Not available	Not applicable	This new measure records the amount of energy savings in <b>domestic properties</b> realised from the initiatives led by the Energy Service's Investment Team e.g solar installations, smart meters, upgraded insulation and double glazing. As the programme is less well advanced than expected, the data is not sufficient to give meaningful reporting at this point. The baseline will be established over the next 6 months to enable more robust reporting at Q2 2015.
Energy generated by initiatives led by the energy service	Place	BCP120	Biannual	n/a	Baseline year	140kWh	Not applicable	This measure is specific to the amount of energy generated from the Corporate solar PV scheme. The programme has been delayed so in effect is not reporting a full year's energy generation. The baseline will be established over the next 6 months to enable more robust reporting at Q2 2015.
Increase the economic output measured by annual Gross Value Added (GVA) (£m)	Place	BCP121	Annual	£11,740	£11,329	£12,672m (Well Above Target)	↑	This unexpected increase can be accounted for by time series data being affected by a change in the way GVA is calculated, now including parts of the economy that were previously excluded. Without this change the figure would have shown a small increase of 1.3%. (The revised methodology gives the GVA for 2013/14 as £12,470m and 2014/15 as £12,672m.)
Increase the proportion of new business registrations per 1,000 working age population	Place	BCP122	Annual	5.84%	5.66%	7.23 (Well Above Target)	↑	Improved economic conditions are thought to explain this unexpected increase which is consistent with growth rates elsewhere if a little on the low side. The 24% growth shown compares with 34% for Birmingham and 29% for North Somerset.
Funding approval for projects promoted as part of the Strategic Economic Plan (Funding, and therefore delivery, does not start until 2015/6).	Place	Project	Ongoing	n/a	n/a	n/a	n/a	Following the initial awards, full business cases are now being developed for all projects. Additional funding has also been made for more improvements in infrastructure to benefit sustainable transport (total funding £9.5m) part of which is focused on Bristol Temple Quarter Enterprise Zone and five Enterprise Areas. The three Metrobus schemes will be delivered as part of the strategic plan.
To develop, and facilitate delivery a programme of events to celebrate Bristol's selection as the European Green Capital 2015. Success will be measured by the number of events successfully delivered in 2015.	Place	Project	Ongoing	n/a	n/a	n/a	n/a	Bristol 2015 Ltd is working with a wide range of partners to facilitate a range of events, projects and conferences through the year with a strong emphasis on legacy to ensure consolidation beyond 2015. As part of this legacy the first modules of "The Bristol Method" were published ( <a href="http://www.bristol2015.co.uk/method">www.bristol2015.co.uk/method</a> ). This is a knowledge-transfer programme to enable wider understanding and application of the lessons that Bristol has learnt over the last decade around becoming a more sustainable city. The first 3 months of Bristol 2015 have seen a wide range of events taking place; ranging from an international Nature and Wellbeing conference, to the launch of the Bristol "One Tree Per Child" which will see 36,000 trees planted across the city and a linked education programme.

## Keep Bristol Moving

Performance Indicators								
Measures of success	Directorate	Code	Frequency of measure	2013/14 Outturn	2014/15 Target	2014/15 Outturn	Direction of Travel	Narrative by Responsible Manager on progress/ achieving the targets

Increase level of cycling across Bristol (baseline 2008/09 = index 100)	Place	BCP061	Annual	143 2012/13	Target not set	Not yet available	↑	There have been technical issues with the surveys and counts which comprise this measure, with reporting now due in Q1 2015, although methodology is also under review. The 2014 National Highways and Transport Survey reported a slight drop in satisfaction with the provision of cycle routes (50.9%, down from 53.7% in 2013) but there is empirical evidence that this reflects the increased expectations generated by the infrastructure improvements already made.
Improvement in air quality in the Bristol Air Quality Management Area	Place	BCP062	Annual	45.2 (ug/m3)	40 (ug/m3)	40.1 (ug/m3) (Below Target)	↑	This measures nitrogen dioxide readings taken monthly from a range of over 20 locations across the city. The target has only just been missed.
Bus services running on time (frequent)	Place	BCP063	Annual	1.12 mins	Target not set	Not yet available	↑	There have been technical issues receiving this data, but it is expected that reporting will be possible again by the end of Q1 2015. The 2014 National Highways and Transport Survey reported a slight drop in satisfaction with the overall punctuality of bus services (47.9% compared 48.8% to the 2013 survey), however external factors such as the extensive utilities improvement works across the city are likely to have impacted on this.
Increase the number of passenger journeys on buses	Place	BCP064	Annual	28,813,369	Target not set	33,837,991	↑	Passenger numbers are up 17.4% compared to 2013/14. New routes from the two major operators in the city have contributed to this, together with revisions in fare structures which reduced some journey tickets and offered students a 30% discount. The wider programmes of infrastructure changes and bus stop upgrades have also contributed to the improvement of the wider experience of bus travel and helped encourage new users to services. The 2014 National Highways and Transport Survey reported a substantial increase in satisfaction with bus services overall (53.1% compared 46.9% in the 2013 survey.)

## Vibrant Bristol

### Performance Indicators

Measures of success	Directorate	Code	Frequency of measure	2013/14 Outturn	2014/15 Target	2014/15 Outturn	Direction of Travel	Narrative by Responsible Manager on progress/ achieving the targets
Number of tourists to the city	Place	BCP151	Quarterly	4,064,453	Target not set	3,541,172	↓	Visits were down 12.9% on 2013-14, although up 2.4% for the January to March 2015 quarter. However 2014-15 performance needs to be seen in the context of the increase in visitors over summer 2013 as a direct result of the highly successful Gromit sculpture installations across the city. When compared with the same period in 2012, visits are only slightly down by 5.8%. Other indicators of visitors to Bristol can be seen in hotel room sales which were up 2.7% on 2013-14 to 1,297,488 with occupancy rates ranging between 66.2% (January 2015) to 80.3% (November 2014)
Number of visitors to Bristol Museums Galleries and Archives service	Place	BCP152	Quarterly	1,263,515	1,000,000	1,018,610 (Above Target)	↓	The target for 2014/15 has been exceeded; a revised programme of activities and events has contributed to this together with some high profile exhibitions. Although visits were down 19.4% on 2013/14, performance needs to be seen in the context of the 12% increase in visitors over summer 2013 as a direct result of the two Gromit sculptures hosted at BMGA sites.

## Appendix B: Management reports on BCP measures with performance at “Well below Target”

Management Report – BCP092: Increase the number of affordable homes delivered in Bristol

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

The outturn for 2014/15 is 243 affordable homes (AH); against target of 330 AH. The AH delivery is lower than target for the following reasons:

- a. Developers of s106 schemes have not delivered AH units to their initially agreed contractual completion date with the Homes and Communities Agency (HCA) [26]
- b. Registered Providers (RP) have failed to meet their agreed contractual completion dates with HCA due to shortage in building supply/trades/difficulties with contractor [59]
- c. A RP has failed to meet acquisition programme agreed with Bristol City Council (BCC) [2]

All of these units will now be delivered in Q1 and Q2 of 2015/16

However please note there has been further slippage of Housing Delivery Council Homes and other HCA funded projects into 2016/17 so it is proposed that the AH target for 2015/16 should be revised to 300.

### Planned actions to bring metric back on target:

1. Revision to Affordable Housing Framework and change delivery timescale
2. Preparation of land prospectus of all BCC sites identified in Strategic Housing Land Assessment and Corporate Property Board determine land use of each site.
3. Review of Corporate Land Policy and Surplus Declaration Procedure
4. Recruit two Project Managers for neighbourhood regeneration a Stalled sites officer and a Property officer to identify further deliverable BCC sites and Urban Design Officer to assist site preparation; and additional staff for Housing Delivery
5. Upskilling through provision of project management training for six to ten staff
6. Preparation of revised four year Enabling Budget proposal to Corporate Capital Programme Board potentially funded by New Homes Bonus
7. Procure from West of England Housing Delivery Panel and HCAs Development partner panels strategic partners to assist with delivery of major schemes: Lockleaze, South Bristol Housing Zone and Hengrove Park

### Expected impact of the Actions (with timescales):

1. New Framework will give greater ownership of the AH corporate priority by all staff (Sept 15)
2. New Land Prospectus will give greater confidence to RPs and developers (June 2015)
3. New policies and procedures will improve efficiency in releasing land (Dec 2015)
4. Recruitment completed – improving capacity to deliver programme (Sept 2015)
5. Project management training completed – improving skills base of existing staff (Dec 2015)
6. New budgets will enable BCC to fund RPs to deliver up to 40 homes pa (July 2015)
7. Procurement process completed – give RP and developer greater confidence encourage greater take up of funds (Sept 2015)

### Financial related information:

1. and 2: Publication and consultation event costs of £1000 can be met from existing Housing Development budget
3. New policies have no specific cost other than existing staffing costs
4. Project Managers costs already agreed by Place PLT, Stalled sites officer HCA considering meeting cost, Property and Urban Design Officer to be met from Enabling fees budget for three years
5. Project Management Training costs up to £10,000 agreed by Human Resources
6. Enabling Budget of £1.25m per annum for an initial four years – needs to be considered by Capital Programme Board
7. Procurement process has no specific cost other than staffing costs