

AGENDA ITEM NO 11

BRISTOL CITY COUNCIL

Place Scrutiny Commission

10th September 2015

Report of: Strategic Director, Place

Title: Performance Report for 2015/16 Q1

Ward: Citywide

Officer Presenting Report: Strategic Director Place: Barra Mac Ruairi

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RECOMMENDATION

To note the Place Performance Report for Quarter 1 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 Place 2015/16 Quarter 1 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

Direktorate 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 (Place 2015/16 Quarter 1 Performance Report) reports on key measures in delivering the Corporate Plan, and can be summarised as follows:

- Of the 3 PIs for which data was due in Q1 (and which had a target against which to measure), 1 is currently above target and 2 below target.
- Performance in 7 areas has improved and declined in 4 (when measured against either Q1 in 2014/15 or at Q4 2014/15 for annual measures where the change is against the previous year end.)

Headline findings for quarter 1 reporting:

- Some optimism expressed in private housing construction, although the delivery of affordable housing continues to be well below target. A broader range of housing indicators which are owned by other directorates (e.g. homelessness, use of emergency accommodation) generally remain challenging.
- Economy indicators improving.
- Transport indicators improving, particularly in respect of increasing numbers of journeys made by bus.
- Projects continue to supply milestone reports as hard performance numbers before delivery phases are not available.
- Tourism was up (as expressed by visits to local attractions) and hotel bed sales had also increased.

Appendix B is presented in response to an Overview and Scrutiny Management Board (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).

There are two measures noted:

- The supply of affordable housing (BCP092); this references a number of issues for Registered Providers in the construction industry which have contributed to the target not being reached. Additional information is provided to update on actions that have

been completed during this quarter, and there is also wider contextual information about the sector which is pertinent to the issues around non-delivery of the units. There is an expectation that a number of the housing units not completed during 2014/15 will become available during the first half of 2015/16, although it is unlikely that all slippage on delivery will be recovered.

- The number of visitors to Bristol's museums (BCP152); visits are below the Q1 target but this is not a matter for concern at this point of the year. Visits are impacted by factors such as the timing of the Easter school holidays (a larger proportion of them fell in March 2015) and weather (good weather does not encourage visitors to indoor attractions.)

This reporting 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.

Observations from OSMB

At the OSMB meeting on 26th June 2015 the Chair noted a number of measures from all directorates where it was felt that it might be useful for the directorate Scrutiny Boards to give closer consideration. For Place Scrutiny these are;

- Increase the economic output as measured by annual Gross Value Added (GVA) (BCP121)
- Increase the proportion of new business registrations per 1,000 working age population (BCP122)

It should be noted that these are both annual measures which were reported at Q4 of 2014/15; both measures were above target and also showed an improved direction of travel from the previous year.

It was also noted that there were a number of existing measures where no targets had been set, as opposed to new measures where baseline information needs to be reported before an ongoing target is set.

These existing measures are in the service area of Transport where there are external factors which influence performance as much, if not more than just Bristol's own direct activities. However it should be noted that the "direction of travel" of performance has always been reported for these measures together with supporting commentary relating to interim

progress, positive outcomes as well as planned actions to deliver improvements. Transport Management Team are currently reviewing these measures specifically with a view to establishing targets for reporting progress from Q2 either with data or commentary as relevant to the reporting cycle.

Proposal

- 5.** Place 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.1 Performance Report

Appendix B: 2015-16 Qtr.1 Management Reports of “well below target” measures.

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

None

Place Scrutiny Performance Report for 2015/16 Qtr. 1 (1st April 2015 to 30th June 2015): progress against the Corporate Priorities Measures of Success

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							
Measures of success	Divison	Code	Frequency of measure	2014/15 Outturn	2015/16 Q1	Direction of Travel	Comments for this quarter about progress of the measures
Net additional homes provided to meet the Core Strategy target (2015/16: 977)	Planning	BCP091	Annual	1,454	Not due		Following the completion of the annual survey, the 2014/15 outturn can now be reported. The overall increase of 12.9% in dwelling completions since 2014 (1287 completions) has mainly come from small housing developments (less than 10 units) and student accommodation. In 2015 there was a 51.6% increase in small housing completions (408) compared to 269 in 2014. Student accommodation rose from 315 in 2014 to 396 in 2015 which is an increase of 25.7%. Student accommodation completions are expected to continue to rise in 2016 as there are currently 954 units under construction. 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 (2015/16: 300)	Planning	BCP092	Quarterly	243	23 (Q1 target 50) (Well below target)		Two major projects due to deliver in Q1 (totalling 35 affordable housing units) are delayed to Q2. This has resulted in only 23 affordable housing units being delivered in Q1 (against the Q1 target of 50) Please see more detailed 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	Economy	Project	Ongoing	n/a	Not applicable	Not applicable	From April to July 15, the vacancy rate for the city's high streets/local centres remained static at 7.5%. There are areas with a vacancy rate in excess of 10% (Ashley Road/Grosvenor Road, Bedminster, Church Road, City Centre, Lawrence Hill and Totterdown). Preliminary work has been carried out in some of these areas to establish ownership of vacant premises, especially where the property could be viewed as an eyesore. A business rate relief drop-in session targeted at people in Bedminster and Totterdown is planned for September. There are rate relief incentives where a property has been vacant for over 12 months. A Business Improvement District is proposed for parts of the City Centre, including the Old City, Park Street and the Harbourside. If the vote is positive it will start in November 2016 and should make a positive impact on vacancy rates. Liaison with traders' groups (where they exist) continues in order to share information on support (Bedminster, Church Road, City Centre and Totterdown).

Global Green Capital							
Measures of success	Division	Code	Frequency of measure	2014/15 Outturn	2015/16 Q1	Direction of Travel	Comments about progress of the measures
Improve energy efficiency from home installations (2015/16: no target - baseline to be established)	Energy	BCP119	Annual	n/a	Not available	Not applicable	This new measure records the amount of energy savings in domestic properties realised from the initiatives led by the Energy Service's Housing Team e.g. upgraded insulation measures, double glazing and boilers. Between October 2014 and June 2015 there have been 419 installations. However, data is not currently sufficient to enable meaningful projects. The baseline will be established over the next few months to enable fuller reporting at Q2 2015.
Energy generated by initiatives led by the Energy Service (2015/16: no target - baseline to be established)	Energy	BCP120	Biannual	n/a	300kWh	Not applicable	This measure is specific to the amount of energy generated from the Corporate solar PV scheme. The baseline will be established over the next 6 months to enable fuller reporting at Q2 2015. A total output of 1,800 kWh is projected for 2015/16, although this will be dependent on the timely roll-out of projects.
Increase the economic output measured by annual Gross Value Added (GVA) (£m) (2015/16: £12,800m)	Economy	BCP121	Annual	£12,672m	Not due	↑	There are a wide range of factors which are relevant to the measurement of economic output for Bristol. Economic conditions during the year will then in turn directly influence the number of business registrations which take place. The quarterly Economic Briefing note for the current period ending June 2015 presents information on the local labour market and commercial and industrial development. The briefing also captures recent business news including significant job gains and losses, and major development proposals and can be seen here .
Increase the proportion of new business registrations per 1,000 working age population (2015/16: 7.5)	Economy	BCP122	Annual	7.23	Not due	↑	
Reduce the total CO2 emissions in Bristol City (k tonnes) (2014/15: 1,937 (k tonnes) 2015/16 target not yet set)	–	BCP124	Annual	1,949 (k tonnes) (2013/14)	Not yet available	↓	Annual calculation for this measure is due c 18 months after year end. The indicator comprises of an annual amount of end user CO2 emissions across an agreed set of sectors (housing, road transport and business)
Funding approval for projects promoted as part of the SEP (Funding, and therefore delivery, does not start until 2015/6).	Place	Project	Ongoing	n/a	Not applicable	Not applicable	A number of workstreams contributing to the Strategic Economic Plan are underway, including the Sustainable Urban Development Plan and the European Structural & Investment Fund (ESIF) Business Growth, Innovation and Low Carbon Priorities continuing work to influence shape of calls for projects later in the year. Independents' Day (support independent traders) was promoted and Filwood Green Business Park was launched during Q1 with five tenant businesses already signed up to work from there.
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	Not applicable	Not applicable	A wider range of business and community events took place during Q1 as the main programme gained momentum; BIG Green week in June with over 200 events, including the Bristol Grand Prix, and Skyride (formerly the Big Bike Ride), the launch of Moorhouse Lane solar park (the first community owned solar park in Bristol). Bristol Walking Festival and the Withdrawn installation commissioned by the National Trust (a flotilla of fishing boats) in Leigh Woods.

Global Green Capital							
Measures of success	Division	Code	Frequency of measure	2014/15 Outturn	2015/16 Q1	Direction of Travel	Comments about progress of the measures
To reduce household energy demand and make energy production more sustainable	Place	Project	Ongoing	n/a	Not applicable	Not applicable	Bristol Energy Company: the programme successfully presented a second iteration of its business case to Change Board for approval on 5 May and also received approval from Cabinet on 6th July to commence Controlled Market Entry (CME). Ongoing delays in gaining approval for signing contracts with key system suppliers is impacting on the overall programme timelines.

Keep Bristol Moving							
Measures of success	Division	Code	Frequency of measure	2014/15 Outturn	2015/16 Q1	Direction of Travel	Comments about progress of the measures
Increase level of cycling across Bristol (baseline 2008/09 = index 100) (2015/16: target not yet set)	Transport	BCP061	Annual	166	Not due	↑	<p>There was been a strong increase with this measure since the last reported outturn of 143 in 2012/3. Technical issues around surveying have now been resolved and the list of sites used to report this indicator has also now been aligned to the sites used to report the JLTP3 indicator to avoid duplication of effort. JLTP3 uses the same base year 2008/09 and the previous year figures are comparable.</p> <p>The 2014 National Highways 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.</p>
Improvement in air quality in the Bristol Air Quality Management Area (2015/16: 40.0 (ug/m3))	Place	BCP062	Annual	40.1(ug/m3)	Not due	↑	This measures nitrogen dioxide readings taken monthly from a range of over 20 locations across the city. The 2014/15 outturn only just missed the target, but had seen a considerable improved on the previous year when 45.2 ug/m3 was reported.
Bus services running on time [<i>punctuality of scheduled departure times</i>] (2015/16: target not yet set)	Transport	BCP063	Quarterly	1.12	Not yet available	↑	This measure is currently being reviewed to ensure that the data supplied is meaningful. The 2014 National Highways 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 (2015/16: target not yet set)	Transport	BCP064	Annual	33,837,991	8,592,419 (Q1 no target)	↑	Overall passenger numbers are up 12.2% on the same quarter in 2014-15 (7,658,953 passengers). The 2014 National Highways Survey reported a substantial increase in satisfaction with bus services overall (53.1% compared 46.9% in the 2013 survey.)

Vibrant Bristol							
Measures of success	Division	Code	Frequency of measure	2014/15 Outturn	2015/16 Q1	Direction of Travel	Comments about progress of the measures
Number of tourists to the city (2015/16: 3,542,000)	Economy	BCP151	Quarterly	3,541,172	925,489 (Q1 target 885,293) (Above target)	⬇️	Visits to attractions and performing arts venue are 4.5% above the expected target for this quarter. However they are down 3.1% on the same quarter of 2014. Hotel room sales across all categories of accommodation were up 3.85% on the same three months last year, totalling 427,787 with overall occupancy running at around 77%.
Number of visitors to Bristol Museums Galleries and Archives service (2015/16: 1,000,000)	Economy	BCP152	Quarterly	1,018,610	223,532 (Q1 target 250,000) (Well below target)	⬇️	Visits to BMGA sites were 10.6% below target and 18.9% down the same quarter in 2014/15 (276,415). This is largely due to higher than expected visitor numbers for the same period last year when the extremely successful exhibitions "English Magic" and "Turner Watercolours" were running. Earlier Easter holidays (and good weather) as well as a reduced capacity to run a holiday events programme also contributed to there being fewer visitors overall this quarter in 2015. Please see more detailed management report at Appendix B

Working and Learning							
Measures of success	Division	Code	Frequency of measure	2014/15 Outturn	2015/16 Q1	Direction of Travel	Comments about progress of the measures
Increase the economic output measured by annual Gross Value Added (GVA) (£m) (2015/16: £12,800m)	Economy	BCP121	Annual	£12,672m	Not due	⬆️	There are a wide range of factors which are relevant to the measurement of economic output for Bristol. Economic conditions during the year will then in turn directly influence the number of business registrations which take place. The quarterly Economic Briefing note for the current period ending June 2015 presents information on the local labour market and commercial and industrial development. The briefing also captures recent business news including significant job gains and losses, and major development proposals and can be seen here .
Increase the proportion of new business registrations per 1,000 working age population. (2015/16: 7.5)	Economy	BCP122	Annual	7.23	Not due	⬆️	

Management Report – BCP092: Increase the number of affordable homes delivered in BristolExplanation of performance (why is it well below target):

Registered Providers (RPs) are currently the principal developer of affordable homes in the city. As private and voluntary organisations they are autonomous of Government and the Council and therefore their development programme will ultimately respond to their contractual commitments with funders , principally the Homes and Communities Agency (HCA), and their own Business Plan.

With one major builder and all the RPs working in Bristol tied into contractual requirements with HCA to complete their schemes by no later than 31st March 2015 the Housing Development Team were confident of their forecast for 330 affordable homes during 2014/15. As reported in April this year, the HCA relaxed this deadline with Umberslade/Knightstone Housing Association on Wapping Wharf and renegotiated their contractual delivery arrangements with a number of other RPs. This led directly to 87 units slipping from 2014/15 to the first two quarters of 2015/16.

It had been expected by the Housing Development Team (from the April 2015 RP returns) that 35 of these slipped units would be delivered in Q1 2015/16. That has not occurred as RPs are still experiencing difficulties with certain contractors and shortages in building supplies and specialist trades, and so instead of the forecast 58 units being completed and let in Q1 the numbers reduced to 23 units. It should be noted that all these homes that have slipped this quarter will still be delivered.

Delivery of affordable housing within the current framework and conditions in the housing market continues to be challenging. The rent reductions of 1% announced in the Budget statement in July and the RTB extensions to be introduced through new legislation are likely to be a 'game changers' in respect of the ability of RPs to progress future developments. The information below submitted for 2014/15 Q4 reporting is therefore still valid but has been updated below:

Actions to bring metric back on target:

1. The new Affordable Housing Framework with a revised delivery timescale* - due to be published on website in September
2. The new Land Prospectus (of BCC sites identified in Strategic Housing Land Assessment) has been approved by Corporate Property Board – due to be published in September.
3. The new Surplus Declaration Procedure has been approved by Corporate Property Board as first step in simplifying and speeding up land release processes
4. Ongoing recruitment programme to identify Project Managers for neighbourhood regeneration with plans to recruit to [Stalled sites officer, Property officer to identify further deliverable BCC sites and Urban Design Officer to assist site preparation; and additional staff for Housing Delivery (suggest for above [posts to identify further deliverable BCC sites and assist in site preparation])
5. Project management training started for four staff and two staff deferred in Economy Division
6. Enabling Budget proposal to Corporate Capital Programme Board in September
7. Procure strategic partners* to assist with delivery of major schemes: Lockleaze, South Bristol Housing Zone and Hengrove Park

*These are both due to be reviewed by the Affordable Housing Programme Board in light of the RP rent reductions following the Summer Budget

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 (Sept 2015)
3. New policies and procedures will improve efficiency in releasing land (Dec 2015)
4. Recruitment completed – improving capacity to deliver programme (Dec 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 (Sept 2015)

7. Procurement process completed – give RP and developer greater confidence encourage greater take up of funds (March 2016)

Financial related information:

1. and 2 Publication and consultation event costs of £1,000 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– needs to be considered by Capital Programme Board Procurement process has no specific cost other than staffing costs.

Management Report - BCP152: Number of visitors to Bristol Museums, Galleries and Archives

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

It is not expected that visits will fall evenly across the quarterly reporting periods of the year so there is confidence that the annual target will be achieved. The number of visitors to Bristol Museums, Galleries and Archives (BMGA) this quarter was 223,532 (10.6% below the quarterly target of 250,000 and 18.9% below the same quarter in 2014/15 when there were 276,415 visits. The main reasons for this were

- a. In 2014 Easter fell later in April; Easter Sunday was 20th April so the school holidays ran from April 7th to 21st. In 2015 the school holidays finished on April 10th with Easter Sunday on 5th April. A later or earlier Easter will therefore have a greater or lesser impact on Q1 reporting as the increase in visitors during the school holidays will fall at different times.
- b. The Easter holiday programme in 2015 was limited to the "outside" museum of boats, trains and cranes, whereas in 2014 there were 8 family events and activities during the during the holidays in addition to the "outside" museum.
- c. There were a number of high profile exhibitions across BMGA during the first quarter of 2014/15: Jeremy Deller's *English Magic*, Turner's Watercolours and most particularly Wallace and Gromit opened at MShed in May 2014. The 2015 exhibitions during the same quarter still featured well known artists and photographers but yielded less visits overall.
- d. There were around 17,000 participations in on-site activities during Q1 2014/15, but around 15,000 during 2015. This was also impacted by the timing of school holidays and Easter.

Planned actions to bring metric back on target:

1. Q2 will see the busiest quarter of the year with an extensive summer events programme.
2. Events external to the museums which bring additional visits into the city (such as the Harbour Festival) also have a positive impact on visits to BMGA. BMGA will be hosting two Shaun the Sheep figures as part of the wider trail across Bristol. Similar hosting during the Gromit trail in 2013 had a very positive impact on visitor numbers in Q2.
3. Visits do not fall evenly across the reporting quarters; there is no undue concern at this point of the year that the full year target will not be reached. Further work will be done on profiling the quarterly targets.

Financial related information:

1. There were a number of staffing vacancies during Q1 2015, so this impacted on the capacity to run the same level of events during the Easter holidays. Vacancies are in the process of being filled so capacity will improve.