



# Place Scrutiny Commission

16<sup>th</sup> March 2017

**Report of:** Strategic Director - Place

**Title:** Performance Report for 2016/17 Q3

**Ward:** Citywide

**Officer Presenting Report:** Barra Mac Ruairi, Strategic Director - Place

**Contact Telephone Number:** 0117 352 5558

## Recommendation

To note:

– The Place Performance Report for 2016/17 Q3

## Summary

The report and appendices are a summary of the main areas of progress towards the 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 2016/17 Quarter 3 Performance Report (Appendix A).



## Policy

1. Not applicable

## Consultation

2. **Internal**  
Directorate Leadership Team and Senior Leadership Team
3. **External**  
Not applicable

## Context

4. The Performance Report for quarter 3 of 2016-17 provides an update on the progress towards delivering the Key Objectives in the Corporate Strategy (2017-22). The suite of measures of success (including both performance indicators and key projects) currently agreed have been re-aligned against the new Key Objectives as an illustration of how they might continue to determine progress towards delivery of the new Corporate Strategy and business plans. There is also work in progress to review and develop measures of success that may better reflect aspirations of the new Corporate Strategy and business plans.

Appendix A. (Place 2016/17 Quarter 3 Performance Report) reports on key measures in delivering the Corporate Plan and the current position can be summarised as follows:

- 13 indicators; 5 of which are reported quarterly, one biannually, and 7 annually.
- Of the 5 quarterly indicators for which data was due in q3:
  - 3 are showing as well above or above target, with two also giving an improved direction of travel when compared to the same period in 2015-16.
  - 1 is showing as below target, and showing worse performance when compared with the same period in 2015/16 (See further comments below.)
  - 1 is showing as on track.
- The seven annual measures are generally reported at year end or as soon after as possible once data is available. In-year narrative is provided to give an indication of activities in progress that are planned to have a positive contribution to achieving targets.
- 3 projects
  - These summarise areas of activity where a number of projects and initiatives are contributing to the realisation of objectives in the Corporate Plan. They range in size and scope from relatively small-scale work to develop and sustain high streets and local centres to the city-wide strategic activities needed to deliver the Strategic Economic Plan.

**Headline findings for quarter 3 reporting:**

- The delivery of affordable housing has shown strong improvement and is now well above target for quarter 3 with 184 homes against the year to date target of 150. This is as a result of the completion of two large schemes.
- There continues to be above target performance in respect of bus journeys made, with passenger numbers 5.7% above the level at the same period in 2015-16. Given the continuing infrastructure works around the city this is encouraging given the potential for congestion and the impact on bus reliability.
- BCP152 (number of visitors to Bristol Museums, Galleries and Archives) is below target with overall performance for the year to date down 4.6% on the same period in 2015-16. However performance for just q3 is up 10 % compared to 2015-16 largely as a result of two major exhibitions currently in progress.
- Both culture measures (BCP151 - number of tourists to the city and BCP152 - number of visitors to Bristol Museums, Galleries and Archives) are down on the same period last year. However this should be seen in the context of 2015 when, as a direct result of the events offered through the European Green Capital 2015 programme and the Shaun the Sheep sculpture trail, there had been a considerable uplift in performance when compared to 2014.
- Projects are reported through individual governance arrangements to specific boards; in addition to this there is a regular programmes and projects board (PPP) where an overview is taken of all key projects and initiatives across the directorate. Milestones are reported, and targets reviewed as part of ensuring ongoing delivery schedules are met.
- Appendix A has been amended to show an indicative re-alignment of existing Corporate Plan measures of success to the new Key Objectives in the Draft Corporate Strategy 2017-22. However as noted below there will continue to be ongoing work to review and develop indicators which better reflect the Draft Corporate Strategy 2017-2022 and related business plans.

**Proposal**

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

It also asked to note that Strategic and Service Directors will continue to be involved in developments to performance reporting arrangements and indicators which better reflect the Draft Corporate Strategy 2017-2022 and business plans. This includes how reporting can most efficiently enable Cabinet Leads, DLTs and scrutiny commissions to carry out their roles.

**Other Options Considered**

6. Not applicable.

**Risk Assessment**

7. Not applicable.

## Public Sector Equality Duties

- 8a) 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 --
    - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
    - 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);
    - 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 –
    - tackle prejudice; and
    - promote understanding.
- 8b) This report is a statement of the progress on delivery of the Corporate Plan objectives and therefore no equality impact assessment been undertaken. Individual workstreams will have undertaken equality impact assessments as part of developing and delivering the work programmes.

## Legal and Resource Implications

### Legal

Not applicable.

### Financial

#### (a) Revenue

Not applicable.

#### (b) Capital

Not applicable.

**Land**

Not applicable.

**Personnel**

Not applicable.

**Appendices:**

Appendix A: 2016-17 Q3 Performance Report against Corporate Priorities

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

**Background Papers:**

None