



Place Scrutiny Commission

14th July 2016

Report of: Strategic Director - Place

Title: Performance Report for 2015/16 Q4

Ward: Citywide

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

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Recommendation

To note:

– the Place Performance Report for 2015–16 Q4

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 2015–16 Quarter 4 Performance Report (Appendix A) and management reports on the Bristol Corporate Plan (BCP) measures with performance at “Well Below Target” (Appendix B).



Policy

1. Not applicable

Consultation

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

Context

4. 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 within the existing Corporate Plan.

Appendix A (Place 2015-16 Quarter 4 Performance Report) reports on key measures in delivering the Corporate Plan and the year-end position can be summarised as follows:

- 13 measures, 11 of which are reported in-year
 - 8 measures are above or well above target
 - 1 measure is well below target
 - 1 new measure in 2015-16 has now established a baseline to inform future targets
 - 1 measure with no target
- Of these 11 measures
 - 9 measures have an improving direction of travel when compared to the same period in 2014
 - 2 measures have a declining direction of travel when compared to the same period in 2014
- 4 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 and international activities presented through the Green Capital 2015 programme.

Appendix B is presented in response to an OSMB resolution in 2015. 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).

This quarter there is one measure, BCP 092 - Increase the number of affordable homes delivered in Bristol, where performance is well below target. The management note sets out a range of factors which have contributed to this, and the actions in place in order to secure improvement. The management note also takes account of changes of emphasis since the May 2016 mayoral and local elections.

Headline findings for quarter 4 / year-end reporting:

- The delivery of affordable housing continues to be well below target. A broader range of housing indicators which are assigned to other directorates (e.g. homelessness, use of emergency accommodation) also remain challenging.
- It has been a successful year for the implementation of a number of initiatives led by the Energy Service; ranging in size and scope from small domestic schemes to those to improve energy efficiency at the new refurbished City Hall and council car parks.
- The position of Bristol as a major destination is shown through the continued increase in the number of visitors to the city. This was further enhanced during 2015-16 with the extensive European Green Capital programme and another successful sculpture trail with Shaun the Sheep.
- 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.

Proposal

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

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.

(Legal advice provided by n/a)

Financial

(a) Revenue

Not applicable.

(b) Capital

Not applicable.

(Financial advice provided by n/a)

Land

Not applicable.

Personnel

Not applicable.

(Personnel advice provided by n/a)

Appendices:

Appendix A: 2015-16 Qtr.4 Performance Report against Corporate Priorities

Appendix B: 2015-16 Qtr.4 Management Report of “Well Below Target” measure

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

None