Place Scrutiny Performance Report for 2015/16 Qtr. 4 (1st April 2015 to 31st March 2016) progress against the Corporate Plan Measures of Success

Key: Direction of Travel in last 12 months

Improved (>10%)	⬆ (green)	⬇ (red)	Worsened (>10%)
Improved (<10%)	⬆ (light green)	⬇ (yellow)	Worsened (<10%)
Static (0% change)	⬅➡ (blue)	⬆⬇ (grey)	Greyed out arrow shows last comparable direction of travel (for annually reported metrics)

Building Successful Places

Code	Measure of Success	Division	Frequency of measure	2014/15 Outturn	2015/16 Target	2015/16 q4 progress (01 Apr - 31 Mar)	Direction of Travel (12 months)	Qtr. 4 comments about progress/achieving the target
BCP091	**Net additional homes provided to meet the Core Strategy target**	Planning	Annual	1,454	**914**	**Not due**	⬆ (grey)	This measure is informed by an annual survey and calculated as the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions. It is generally reported in the quarter following year end. There was overall increase of 12.9% in dwelling completions since 2013-14 (1,287 completions)
BCP092	**Increase the number of affordable homes delivered in Bristol**	Economy	Quarterly	243	**300**	**180 (Q4 target 300) (Well below target)**	⬇ (red) **(2014-15 Q4 243)**	Affordable housing (AH) is not delivered directly by the Council, but through a series of contractural and other arrangements with Registered Providers (RPs). There have been continuing issues of non-delivery by these partners and their contractors, and we have limited ability to ensure compliance given the broader commercial environment of housing delivery. Further slippage due to contractor issues on Torpoint and Wapping Wharf has resulted in a year-end total of 180 affordable homes (AH). At Torpoint 20 homes that were due to be transferred to Knightstone Housing Association (KHA) have been delayed principally as a result of site management changes by the contractor. At Wapping Wharf the delivery of 26 AH to KHA has now been delayed over 6 months; there have been significant problems here with the main contractor and general non-performance on the market and AH scheme for which KHA only have a small proportion of units and are totally reliant on the developer to deliver to time. There have also been issues with the Employers Agents employed by the developer not producing the necessary paperwork (discharge of planning conditions) therefore preventing KHA to take handover and further delaying our completion date. (There is a fuller management report available at Appendix B)

Building Successful Places (contd.)

Code	Measure of Success	Division	Frequency of measure	2014/15 Outturn	2015/16 Target	2015/16 q4 progress (01 Apr - 31 Mar)	Direction of Travel (12 months)	Qtr. 4 comments about progress/achieving the target
Project	**Delivery of a range of projects to support the development and viability of Bristol's High Streets and Local Centres**	Economy	Ongoing	n/a	**n/a**	**n/a**	n/a	There is ongoing work from the Bedminster Town Team on action to fill vacant units in Bedminster, and the Council is developing plans to further improve Gainsborough Square, and Bristol Shopping Quarter and the Old City. Work is due to begin shortly on a revision of the High Street and Local Centre Retail Plan. Overall the retail property vacancy rate for the quarter January to March 2016 is 7%, an increase from the last quarter of 0.2%. This trend follows a recent historic pattern, where the vacancy rate has increased slightly between January and April, and may be explained by temporary leases taken out in the pre-Christmas period that have not been renewed in the New Year. Whilst direct comparative data for core cities is difficult to obtain according to the latest data from Springboard, the national average for January 2016 was 8.7%.

Global Green Capital

Code	Measure of Success	Division	Frequency of measure	2014/15 Outturn	2015/16 Target	2015/16 q4 progress (01 Apr - 31 Mar)	Direction of Travel (12 months)	Qtr. 4 comments about progress/achieving the target
BCP119	**Improve energy efficiency from home installations**	Energy	Annual	n/a	**Baseline year (target to be established)**	938 installations	not applicable	Since the launch of Warm Up Bristol (October 2014), the following has been achieved: - 938 installations have been completed, 214 of these since BCC took over management - >£3m of works delivered to private sector domestic properties, £1,025,011 since BCC took over management - >£1.7m of ECO funding leveraged on behalf of Housing Delivery major projects Exact carbon savings and lifetime bill savings made as a result of the Warm Up Bristol are being calculated and are expected to be available in June. This has been achieved during the exceptional circumstances resulting from the unexpected closure of Climate Energy, which has been reported on in detail elsewhere.
BCP120	**Energy generated by initiatives led by the Energy Service**	Energy	Biannual	1,400kW	**1,800kW**	**2,728 kW (Well above target)**	↑	Performance at Q3 had passed the expected year-end target, with installations including several schools (through Skanska's programme) generating 97kW and Severn Road solar farm generating 1,800kW. The total installation figure for 2015/16 (as of March 2016) is therefore 2,728kW.
BCP121	**Increase the economic output measured by annual Gross Value Added (GVA) (£m)**	Economy	Annual	£12,672m	**£12,800m**	**£13,277m (Above target)**	↑	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 March 2016 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.Year on year (2013 to 2014) the economy of Bristol grew by 6.5% nearly 2 percentage points faster than that of the UK which grew by 4.6%.
BCP122	**Increase the proportion of new business registrations per 1,000 working age population**	Economy	Annual	7.23	**7.50**	**7.8 (Above target)**	↑	

Global Green Capital (contd.)

Code	Measure of Success	Division	Frequency of measure	2014/15 Outturn	2015/16 Target	2015/16 q4 progress (01 Apr - 31 Mar)	Direction of Travel (12 months)	Qtr. 4 comments about progress/achieving the target
BCP124	**Reduce the total CO2 emissions in Bristol City (k tonnes)**	–	Annual	2,038.8 (k tonnes)	**1,874.6 (k tonnes)**	**1,967.7 (k tonnes)** **(Below target)**	⬆	The latest emissions data is 2013, and includes electricity and gas use in the city and road transport in Bristol excluding motorways. Emissions fluctuate year on year due to weather conditions and changes in the UK energy supply mix. Emissions were 3% lower than in 2012, however 2012 was 5% higher than 2011. Bristol has an underlying trend of reduced emissions - 17% from 2005, compared to our target of 21%. Bristol has reduced emissions in line with the core cities average but has the lowest emissions of the core cities.
Project	**Funding approval for projects promoted as part of the Strategic Economic Plan (Funding, and therefore delivery, does not start until 2015/6).**	Place	Ongoing	n/a	n/a	n/a	n/a	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. Work to influence shape of the first calls for projects by DCLG allowed ALL BCC supported projects to be encouraged to proceed to final bid submission around business start-up, early growth and social enterprise support projects in response to the Business Growth call. The Low Carbon call is currently open. Avonmouth Severnside Enterprise Area (phase 1 infrastructure): following approval of funding, work continues on the ecological field surveys and appropriate governance is now in place for the design and development of the flood defence solutions; Filwood Green Business Park occupancy rates remain ahead of forecasts at 50% with a healthy enquiry pipeline.
Project	**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	Ongoing	n/a	n/a	n/a	n/a	Activity in the last quarter of 2015-16 included receiving further visiting delgations from Sweden, Denmark, China, Lithuania and Japan. The legacy campaign "It doesn't stop here" was launched in January 2016, with a celebration event to mark Bristol 2015 in February 2016. The year was also reported to Overview & Scrutiny Management Board and Audit Committee in March 16, and the review of the year can also be seen on the Bristol 2015 website.
Project	**To reduce household energy demand and make energy production more sustainable**	Energy	Ongoing	n/a	n/a	n/a	n/a	The Council is currently delivery a number of projects to meet this outcome, the principle ones being the installation of heat networks, the installation of insulation measures on homes (public and private) and facilitating installation of renewable energy generation on our other land and buildings.

Keep Bristol Moving

Code	Measure of Success	Division	Frequency of measure	2014/15 Outturn	2015/16 Target	2015/16 q4 progress (01 Apr - 31 Mar)	Direction of Travel (12 months)	Qtr. 4 comments about progress/achieving the target
BCP061	**Increase level of cycling across Bristol (baseline 2008/09 = index 100)**	Transport	Annual	166	191	**182** **(Below target)**	⬆	There has been a 10% increase with this measure since the last reported outturn of 166 in 2014/15 and overall there has been an increase of 82% since 2008 when the baseline measurement was taken.The count is taken from in-built counters on dedicated cycle infrastructure, in addition to manual counts. Sites used to report this indicator are 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. The 2015 National Highways Survey reported an increase in satisfaction with the provision of cycle routes (53.4% up from 50.9% in 2014). Other areas where satisfaction improved from 2014 included condition of cycle routes at 56.3% (up 0.6%) and provision of information about routes at 55.6% (up 2.8%). The slight decrease in satisfaction with cycle parking to 51.9% (down 0.3%) may indicate an increased number of cyclists not being able to find dedicated facilities.

Keep Bristol Moving (contd.)

Code	Measure of Success	Division	Frequency of measure	2014/15 Outturn	2015/16 Target	2015/16 q4 progress (01 Apr - 31 Mar)	Direction of Travel (12 months)	Qtr. 4 comments about progress/achieving the target
BCP062	**Improvement in air quality in the Bristol Air Quality Management Area**	Place	Annual	40.1(ug/m3)	**40.0(ug/m3)**	**40.9ug/m3) (Below target)**	⬇	The concentration reported is very similar to the previous year. It is a composite indicator composed of the average of 22 air quality monitors, so while the indicator level is approaching "compliance" with the overall SPAR.net target some of the measurements within the cohort will exceed the air quality objectives. There are still significant areas of the city where we do not comply with legal targets. It is difficult to infer from the data whether the changes are due to emissions because of the effect of the weather on ambient air quality, although concentrations have declined over the last five years.
BCP063	**Bus services running on time (*punctuality of scheduled departure times*)**	Transport	Annual	1.12	**No target set**	**Not due**	n/a	The 2015 National Highways Survey has reported a drop in satisfaction with the overall punctuality of bus services (43.3% compared with 47.9% in the 2014 survey), however external factors such as the extensive utilities improvement works and other major infrastructure works across the city are likely to have impacted on this. South Gloucestershire also reported a similar drop in satisfaction (48% from 52%) which could also be linked to many of the same issues. This measure is currently being reviewed to ensure that the data supplied is meaningful. In September 2015 a Punctuality Improvement Partnership (PIP) was signed with the largest bus operator in the city which establishes a shared commitment by working together to improve reliability and punctuality for the benefit of customers. It is now hoped to be able to extend this to other operators. It is also proposed that for 2016-17 this indicator is amended to measure punctuality of non-frequent services as poor operation of these is of more concern. Non-frequent services are defined as those where there are five or less services an hour.
BCP064	**Increase the number of passenger journeys on buses**	Transport	Quarterly	33,837,991	**35,000,000**	**36,779,218 (Above target)**	⬆	Overall passenger journey numbers are up 8.7% when compared with the same period in 2014-15 (from 33,837,991 passengers) and therefore 5.1% over target.

Vibrant Bristol

Code	Measure of Success	Division	Frequency of measure	2014/15 Outturn	2015/16 Target	2015/16 q4 progress (01 Apr - 31 Mar)	Direction of Travel (12 months)	Qtr. 4 comments about progress/achieving the target
BCP151	**Number of tourists to the city**	Economy	Quarterly	3,541,172	**3,542,000**	**3,879,104 (Above target)**	⬆	Visits to Bristol Visitor Attractions and Bristol Performing Arts Venues for the year are up 9.5% on the previous year; with the Easter holiday period falling in March this has contributed to the increase. Hotel room sales across all categories of accommodation for the year were 2.6% up on 2014-15 totalling 1,687,370 with overall occupancy running at around 78% across the year, although during the 6 months from July 2015 occupancy averaged 81%.
BCP152	**Number of visitors to Bristol Museums Galleries and Archives service**	Economy	Quarterly	1,018,610	**1,000,000**	**1,085,034 (Above target)**	⬆	Shaun in the City trail during summer 2015 saw several statues hosted by Bristol Museum & Art Gallery, this resulted in a higher than average number of visitors to sites. The Easter holidays also fell just within 2015/16 giving a boost to numbers at all sites at the end of the year, giving an overall increase of 6.5% on 2014-15.

Working & Learning

Code	Measure of Success	Division	Frequency of measure	2014/15 Outturn	2015/16 Target	2015/16 q4 progress (01 Apr - 31 Mar)	Direction of Travel (12 months)	Qtr. 4 comments about progress/achieving the target
BCP121	Increase the economic output measured by annual Gross Value Added (GVA) (£m)	Economy	Annual	£12,672m	£12,800m	£13,277m (Above target)	⬆	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 March 2016 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.Year on year (2013 to 2014) the economy of Bristol grew by 6.5% nearly 2 percentage points faster than that of the UK which grew by 4.6%.
BCP122	Increase the proportion of new business registrations per 1,000 working age population	Economy	Annual	7.23	7.50	7.8 (Above target)	⬆	

Reading Performance Reports

The following notes are provided to help put into context some of the terms used in performance reporting, and how to best interpret them.

Performance Indicators (PIs)
These are the metrics used to help us understand how effectively we are delivering our Corporate Plan, and have been carefully chosen to provide the best possible indication of progress (either directly or indirectly) against our Objectives. It is important that we have consistency throughout the year, so although an annual refresh is a necessary way to keep metrics current and related to strategic objectives, once chosen these measures will be in place for at least 12 months. As we move forward, it would be possible to do this refresh in conjunction with the relevant Scrutiny body.
Annual Indicators - where the out-turn can only be measured once a year, for example PIs derived from questions on the Quality of Life survey, or our annual GCSE results. Related comments on any report during Quarters 1 to 3 are therefore to contextualise what work is being undertaken to ensure that the target will be met at year end (usually in Quarter 4). An understanding of this should help when directing any questions to Officers around the associated PI.
Quarterly Indicators - where there is a performance update available each quarter. The comments here will in general relate to this revised outturn, and should also indicate why the metric is above/below target for the period. If the PI is below target, any associated comments should be specific as to what course of action is planned to get performance back on track. You may feel that any questioning here should focus on the validity of any proposed action(s).
Targets
Targets should always be set based on SMART principles – Specific, Measurable, Agreed, Realistic, Time-related. This includes the imperative that our targets should be stretching but achievable - if this is enacted correctly a true reflection of performance will be forthcoming each quarter.
The performance of our PIs is RAG rated as shown below:
   Red – well below target - of high concern
   Amber – below target - of concern
   Green – above target - performing well
Clearly the main focus should be on those PIs rated in Red – performing well below target.

Direction of Travel (DoT)
This shows the how well the PI is performing in relation to how it was doing 12 months ago. It may be, for example, that the DoT shows improvement from last year (☐), however is currently performing below target (say Amber). This usually means that stretching targets have been set, and helps to give the performance of the PI greater context. This added information will doubtless assist when asking any related questions, however only quarterly metrics have a DoT each quarter; annual measures will have this just once a year.