



Place Scrutiny Commission

20th September 2016

Report of: Strategic Director - Place

Title: Performance Report for 2016/17 Q1

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 Q1

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 1 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 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 2016/17 Quarter 1 Performance Report) reports on key measures in delivering the Corporate Plan and the year-end position can be summarised as follows:

- 13 indicators; 4 of which are reported quarterly, and 9 reported annually.
 - Of the 4 quarterly indicators for which data was due in Q1, 3 are showing above or well above target.
 - 2 of these three measures are showing an improved direction of travel when compared to the same quarter in 2015. One remains at the same level as 2015.
 - 1 quarterly measure has no target, but is currently subject to discussion in respect of target setting. (See further comments below).
- The nine annual measures are generally reported at year end or as soon after as possible once data is available. In-year narrative will be provided to give an indication of activities in progress that are planned to have a positive contribution to achieving targets.
 - At the end of 2015-16, seven of the annual measures had shown an improving direction of travel when compared to the same period in 2014, and 1 measure had a declining direction of travel.
 - One annual measure remains outstanding (BCP091 – net additional homes) but progress narrative is given in Appendix A.
- 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 1 reporting:

- The delivery of affordable housing continues to be a challenging area. Following the election of the new administration in May 2016 and ongoing discussions with the Cabinet Member for Homes, the targets for this measure is currently under review. Once a

trajectory has been agreed with the Cabinet Member for Homes, setting out how the Council will build 2,000 new homes – 800 affordable – a year by 2020, new performance targets will be set.

- There continues to be above target performance in respect of bus journeys made; given the continuing infrastructure works around the city this is encouraging given the potential for congestion and the impact on bus reliability.
- The position of Bristol as a major destination is shown through the continued increase in the number of visitors to the city with visitors to the city and hotel room sales both at increased levels compared to the same time in 2015.
- 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: 2016-17 Qtr.1 Performance Report against Corporate Priorities

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

None