

Place Scrutiny Performance Report for 2016/17 Qtr. 1 (1st April 2016 to 30th June 2016) progress against the Corporate Plan Measures of Success

Key: Direction of Travel in last 12 months

Improved (>10%)			Worsened (>10%)
Improved (<10%)			Worsened (<10%)
Static (0% change)			Greyed out arrow shows last comparable direction of travel (for annually reported metrics)

Building Successful Places

Code	Measure of Success	Division	Frequency of measure	2015/16 Outturn	2016/17 Target	2016/17 q1 progress (01 Apr - 30 Jun)	Direction of Travel (12 months)	Qtr. 1 comments about progress/achieving the target
BCP091	Net additional homes provided to meet the Core Strategy target	Planning	Annual	Not yet available	914	Not due	 <small>(2014/15 from 2013/14)</small>	This measure will be reported at Q2 following the completion of the annual survey which informs the final net number of additional homes. The work has taken longer to complete this year following a change in the resources available. The calculation is based on the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions. With 1,454 completions in 2014-15 there was an 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	180	See comment	See comment	See comment	Following the election of the new administration in May 2016 and ongoing discussions with the Cabinet Member for Homes, the target 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. It is envisaged that data from the Department for Communities and Local Government will be used to measure performance moving forward. An interim completions figure of 35 affordable homes is noted for q1.
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 on-going work with Business Improvement Districts which incorporate some of Bristol's High Streets and Local Centres. Work has begun on a re-ballot for Clifton Village Business Improvement District (BID) which is due to take place next year. The High Streets and Local Centres Action Plan is being updated, to capture what has already been achieved and which actions are still to be completed. Currently working with Neighbourhoods to develop a consultation for high streets and areas that will benefit from Port Communities Resilience Fund (PCRF). The consultation is due to begin in September. As previously highlighted direct comparative data for core cities is difficult to obtain and there has been no update from Springboard on the national average since January 2016, at which point the vacancy rate was 8.7%.

Global Green Capital

Code	Measure of Success	Division	Frequency of measure	2015/16 Outturn	2016/17 Target	2016/17 q1 progress (01 Apr - 30 Jun)	Direction of Travel (12 months)	Qtr. 1 comments about progress/achieving the target
BCP119	Improve energy efficiency from home installations	Energy	Annual	938 installations	800	63 installations	↑	<p>A total of 1,001 installations have now been completed, equating to £3.4m worth of work; 29% of these are for new boilers, 33% external wall insulation with the remaining being double glazing and loft / cavity wall installations. This was a new measure in 2015-16 and records the number of energy saving installations in domestic properties realised from the initiatives led by the Energy Service's Housing Team.</p> <p>The target for 2016/17 is set on the basis of being able to retain existing grant funding from the former Department of Energy and Climate Change (DECC) and develop that into a loan funding offer.</p>
BCP120	Energy generated by initiatives led by the Energy Service	Energy	Biannual	2,728kW	1,000kW	83 kW	↑	<p>New installations since the last reporting period include housing and other corporate sites. This was a new measure in 2015-16 and is specific to the amount of energy generated from the Corporate solar PV scheme.</p> <p>The target for 2016/17 is set on the basis of a reducing level of subsidy for energy generated through these schemes which may impact on the attractiveness and viability of future installations. It is also not yet clear what ongoing government policy in support of renewables will be.</p>
BCP121	Increase the economic output measured by annual Gross Value Added (GVA) (£m)	Economy	Annual	£13,277m	£13,000m	Not due	↑	<p>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 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.</p>
BCP122	Increase the proportion of new business registrations per 1,000 working age population	Economy	Annual	7.83	7.80	Not due	↑	<p>The outturn reported is for the calendar year 2014; the improved performance shown was helped by general weather conditions over the mild winter.</p> <p>The annual calculation for this measure is due around 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).</p>
BCP124	Reduce the total CO2 emissions in Bristol City (k tonnes)	–	Annual	1,968 (k tonnes) (calendar year 2013)	1,829 (k tonnes)	1,777 (k tonnes) Above target (calendar year 2014)	↑	<p>The outturn reported is for the calendar year 2014; the improved performance shown was helped by general weather conditions over the mild winter.</p> <p>The annual calculation for this measure is due around 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).</p>
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	<p>The Strategic Economic Plan is the Economic Strategy shared between the four WoE UAs. SEP projects have been prepared seeking funding from each of the three European Structural & Investment Fund (ESIF) priority axes; Business Growth, Innovation and Low Carbon Priorities. Work was undertaken to influence shape of the first calls for projects by DCLG allowing 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.</p> <p>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 continue to outperform forecasts at 55% with a healthy enquiry pipeline.</p>

Global Green Capital (contd.)

Code	Measure of Success	Division	Frequency of measure	2015/16 Outturn	2016/17 Target	2016/17 q1 progress (01 Apr - 30 Jun)	Direction of Travel (12 months)	Qtr. 1 comments about progress/achieving the target
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	2015/16 Outturn	2016/17 Target	2016/17 q1 progress (01 Apr - 30 Jun)	Direction of Travel (12 months)	Qtr. 1 comments about progress/achieving the target
BCP061	Increase level of cycling across Bristol (baseline 2008/09 = index 100)	Transport	Annual	182	210	Not due	↑	In the last quarter, improvement works were completed to improve the cycle route through Castle Park. On Better By Bike a new online social forum called 'I Bike it, I like it' has been created. This is designed to encourage people to share their cycling stories to engender more of a cycling culture in the city. See http://www.betterbybike.info/ibikeitlikeit . 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 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%).
BCP062	Improvement in air quality in the Bristol Air Quality Management Area	Transport	Annual	40.1(ug/m3)	40.0(ug/m3)	Not due	↓	Current and planned improvements in transport are expected to contribute to improved air quality. More specifically, under new Government guidelines the City Council will be developing a new Air Quality Action Plan including plans for a Clear Air Zone, as part of Devolution. New indicators will be developed to inform this. This measures nitrogen dioxide readings taken monthly from a range of over 20 locations across the city.
BCP063	Bus services running on time (punctuality of scheduled departure times)	Transport	Annual	1.12 (last reported 2014/15)	Target to be reviewed (see comments)	Not due	n/a	This measure is currently being reviewed to ensure that the data supplied from the Real Time Information (RTI) system and other monitoring technologies is accurate and can also be reported on within the current resources available. It is also being considered whether this measure should now prioritise the services categorised as "non-frequent" i.e. those with longer intervals between buses, as delays with these buses are of great consequence.
BCP064	Increase the number of passenger journeys on buses	Transport	Quarterly	36,779,218	37,000,000	9,460,158 Above target (Q1 target 8,880,000)	↑	Overall passenger numbers are up 9.17% when compared to the same quarter in 2015-16 (8,665,439 passengers) and therefore 6.5% over target.

Vibrant Bristol

Code	Measure of Success	Division	Frequency of measure	2015/16 Outturn	2016/17 Target	2016/17 q1 progress (01 Apr - 30 Jun)	Direction of Travel (12 months)	Qtr. 1 comments about progress/achieving the target
BCP151	Number of tourists to the city	Economy	Quarterly	3,879,014	3,600,000	974,093 Above target (Q1 target 720,000)	↑	Visits to Bristol Visitor Attractions and Bristol Performing Arts Venues for the first quarter (April to June) are up 7.6% on the same period in the previous year. Hotel room sales across all categories of accommodation for the same period were also 1.2% up on 2015-16, totalling 432,593 with overall occupancy running at 78.9%.
BCP152	Number of visitors to Bristol Museums Galleries and Archives service	Economy	Quarterly	1,085,034	1,000,000	222,205 Well above target (Q1 target 200,000)	↔	Visits to BMGA sites were 11% above target; although marginally down on the same quarter in 2015/16 (-0.6% , 223,523 visits) this can largely be accounted for by the Easter holiday period falling during the first quarter of 2015-16 period.

Working & Learning

Code	Measure of Success	Division	Frequency of measure	2015/16 Outturn	2016/17 Target	2016/17 q1 progress (01 Apr - 30 Jun)	Direction of Travel (12 months)	Qtr. 1 comments about progress/achieving the target
BCP121	Increase the economic output measured by annual Gross Value Added (GVA) (£m)	Economy	Annual	£13,277m	£13,000m	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 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 .
BCP122	Increase the proportion of new business registrations per 1,000 working age population	Economy	Annual	7.83	7.8	Not due	↑	

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 there fore 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.