

**TRUSTS AND CHARITIES COMMITTEE – 25 September 2013**

<b>Title of paper:</b>	<b>Bridge Estate – NCC 2012/13 Key Performance Headlines</b>	
<b>Director(s)/ Corporate Director(s):</b>	Carole Mills Deputy Chief Executive & Corporate Director for Resources	<b>Wards affected:</b> All
<b>Report author(s) and contact details:</b>	Chris Common, Organisational Planning and Performance Manager <a href="mailto:chris.common@nottinghamcity.gov.uk">chris.common@nottinghamcity.gov.uk</a> 0115 876 3435	
<b>Other colleagues who have provided input:</b>	Barry Dryden, Senior Finance Manager - Reporting	
<b>Relevant Council Plan Strategic Priority:</b>		
World Class Nottingham		
Work in Nottingham		
Safer Nottingham		
Neighbourhood Nottingham		
Family Nottingham		
Healthy Nottingham		
Leading Nottingham		✓
<b>Summary of issues (including benefits to citizens/service users):</b>		
The surplus income generated by Bridge Estate Trust is transferred to Nottingham City Council's (NCC's) General Fund for the benefit of the citizens of Nottingham. This report informs Trustees of how NCC has performed against its key performance indicators for 2012/13. The progress that NCC has made towards meeting these priorities indicates how the transferred surplus has helped benefit the citizens of Nottingham.		
<b>Recommendation(s):</b>		
1	Note the content of the report.	

## 1. BACKGROUND

The Bridge Estate has transferred the following surpluses to the Council in recent years:

Year	Contribution £m
2008/09	1.590
2009/10	1.294
2010/11	1.237
2011/12	1.275
2012/13 (proposed)	1.484

The Council's gross revenue budget for 21012/13 was £932.432m. After taking account of key income sources such as council house rents, specific grants and charges to clients, together with the Bridge Estate contribution, the Council's net revenue budget (financed from general government grants and council tax) was £276.947m.

This report focuses on overall Council activity for the 2012/13 financial year.

## 2. REASONS FOR RECOMMENDATIONS (INCLUDING OUTCOMES OF CONSULTATION)

The surplus income generated by Bridge Estate Trust is transferred to Nottingham City Council's (NCC) General Fund for the benefit of the citizens of Nottingham. The Trust's Public Benefit Statement identifies how people have benefited from this by reference to the key priorities in the Council Plan.

NCC has an approved Council Plan for the period 2012 to 2015 which contains the 11 key priorities that focus delivery of its services across the City. In 2012/13 there was good progress within the majority of these priorities. Key achievements in 2012/13 included:

- **“More school leavers getting a job, training, or further education than any other city”**  
Having been fourth, the Council is now in the top 3 big cities for getting young people into work, training, or further education. We are on track to continue this work, through support activities including development of the Apprenticeship Scheme and one-on-one intervention activities.
- **“Your neighbourhood as clean as the city centre”**  
Half of the Council's wards now meet or exceed the city centre benchmark for cleanliness, and citizens have said that there's been an improvement in the key areas of dog fouling, rubbish and litter, fly tipping and graffiti.
- **“Help keep your energy bills down”**  
The Council has installed over 2,000 solar panels in council houses, and thousands more have been fitted with insulation to help keep energy bills down. The Council has also launched the Switch 'n' Save campaign, which can save citizens up to £200 per year on gas and electricity bills.

- **“Cut crime, halve Anti Social Behaviour”**  
Latest figures show that crime figures have fallen by 35% since 2011 and anti-social behaviour is down by a third.
- **“Cut unemployment by 25%”**  
Following the launch of the Nottingham Growth Plan in July 2012, the Council has helped 1,362 Nottingham citizens into jobs. Unemployment has fallen by 2.5% in the last year, and we will continue to work to tackle unemployment.

Other key developments in the City over the past year have included:

- Investment in Nottingham Station and the creation of a transport hub where trains, trams, and buses will come together. Work on the new tram lines towards Clifton and Chilwell is well underway.
- 2012 has been a great year for events, and the City played host to celebrations for the Queen’s Jubilee and the Olympic Torch in addition to popular events such as Splendour and Nottingham-by-the-Sea.
- The Council has continued to provide vital public services, with 70% of citizens saying that the Council offers value for money.

In addition the Council makes contributions to Harvey Hadden and Highfields Trusts which also seek to benefit the citizens of Nottingham. In 2012/13 these contributions totalled £0.201m.

**3. OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS**

None.

**4. FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY)**

None.

**5. RISK MANAGEMENT ISSUES (INCLUDING LEGAL IMPLICATIONS, CRIME AND DISORDER ACT IMPLICATIONS AND EQUALITY AND DIVERSITY IMPLICATIONS)**

None.

**6. EQUALITY IMPACT ASSESSMENTS (EIAs)**

Not required as this report does not include proposals for new or changing policies, services or functions

**7. LIST OF BACKGROUND PAPERS OTHER THAN PUBLISHED WORKS OR THOSE DISCLOSING CONFIDENTIAL OR EXEMPT INFORMATION**

None.

**8. PUBLISHED DOCUMENTS REFERRED TO IN COMPILING THIS REPORT**

None.