

Growth and Regeneration Scrutiny Commission

29th November 2018



Report of: Colin Molton, Growth and Regeneration Executive Director

Title: Quarterly Performance Progress Report (Quarter 2 2018/19)

Ward: All wards

Officer Presenting Report: Kate Cole, Strategic Intelligence & Performance Advisor

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Recommendation

That the performance report be noted, and scrutiny members and directors discuss progress, and measures to address performance issues are considered and implemented by relevant services.

The significant issues in the report are:

The directorate is on track with a range of measures contained within Appendix A1 which are designed to demonstrate our progress towards the delivery of the Corporate Strategy (2018-23).

Of the 15 measures reported this quarter:

- 7 (46%) are above target
- 4 are below target
- 7 are performing better than at the same time last year
- 4 are new measures so only have an annual target for 2018-19, but no trend to report



1. Summary

Bristol City Council's Business Plan for April 2018– March 2019 sets out a wide range of actions that are contributing to the delivery of the Corporate Strategy 2018–2023, which set out our priorities and vision for Bristol. These actions are listed under the four strategic themes of Empowering and Caring, Fair and Inclusive, Well Connected and Wellbeing.

A number of performance measures have been identified as key measures to demonstrating delivery, and those for Growth and Regeneration are set out in Appendix A1. All BCP performance measures contained here are designed to demonstrate our progress towards the Corporate Strategy (2018-2023).

2. Context

This report is designed to ensure the scrutiny commission is appraised on quarterly performance in line with the directorate leadership team and cabinet members in the relevant directorate.

The significant issues in the report are:

The directorate is on track with a range of measures contained within Appendix A1 which are designed to demonstrate our progress towards the delivery of the Corporate Strategy (2018-2023).

Of the 15 measures reported this quarter:

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City Growth, Investment and Infrastructure

- Tourism numbers to the city and visits to Bristol's museums are both well above target; the summer Gromit sculpture trail and other major summer events contributing to this.
- Number of affordable homes delivered this reporting period was well below target due to slippage on one scheme, but it is anticipated that the expected properties will be delivered early in q3.

Planning

- Ultrafast broadband delivery is well above the expected year-end target as major installation programmes continue. The Gigabit voucher scheme has also had good take up which has contributed to this.
- Development Management activities supporting the residential planning application processes are on target and have improved since the same period last year.

Transport

- Park and Ride services have shown a strong improvement since the same period last year.
- Overall passenger journey numbers are recorded at just over 21.3 million, 13.6% up on the same period last year and 11% above target.

There are a further 13 measures which are only reported annually, and these will be brought to a future meeting when q4/year-end performance data is presented.

3. Policy

Performance is reported as part of quarterly governance process as soon as possible after gathering all the necessary data.

4. Consultation

a) Internal

Performance progress has been presented to the Growth and Regeneration directorate management team and cabinet leads prior to the production of this report.

b) External

Not applicable

5. Public Sector Equality Duties

- 5a) 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.
- 5b) Not applicable

Appendices:

Appendix A1: Quarterly Performance report

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None



Growth & Regeneration Scrutiny - 2nd Quarter Performance Progress Report (1 April '18 - 30 Sept '18) - [Quarterly PIs]

Corp Plan KC ref	PI Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Comments
City Growth, Investment and Infrastructure								
W4 /WC4	BCP410	Increase the number of visitors to Bristol Museums, Galleries and Archives	1,043,999	1,000,000	262,993	724,504	↑	Performance is 45% above target and also up 26.8% on the same time last year.
W4	BCP415	Number of tourists to the city	3,955,153	4,000,000	1,179,435	2,463,379	↑	Performance is 23.2% above target after a strong summer season. Performance is also well up (24.7%) on the same period in 2017/18 when 1,975,155 visits were reported.
FI1	BCP425	Increase the number of affordable homes delivered in Bristol	188	240	18	47	↓	Affordable Housing (AH) projection for the year to date was 53. This was based on the delivery schedule anticipated in Q2 by Registered Providers but actual delivery reduced from 15 to 7; however the balance of 6 AH units are expected in Q3. We are still projecting to exceed the AH target of 240 units. The 2018/19 target is building towards the total of 800 affordable homes by 2020 as set out in the Corporate Strategy 2018-23.
WOP4	BCP428	Increase revenue generated from the council's investment estate	n/a	£80,000	£163,610	£166,072	n/a	This is a new measure for 2018/19. The reported figure appears artificially high against the full year target due to a new lease agreement for Bristol Waste's depot, however business as usual (BAU) rent reviews and lease renewals have added c.£80k to the total year to date up to October 2018.
Planning								
WC2	BCP436	Improve the percentage of premises that have access to Ultrafast Broadband	46.70%	65.0%	n/a	84.7%	n/a	This figure has seen a big increase representing upgrades by Virgin Media, Openreach's Fibre First programme and the influence of the Gigabit Voucher Scheme and the smaller scale activities of providers such as City Fibre. The better implementation of policy BCS15 as part of the Bristol Development Framework Core Strategy is leading to more new homes getting ultrafast.
FI1	DGR124a	Percentage of major residential planning applications processed within 13 weeks	89.30%	90.0%	93.3%	97.6%	↑	Year to date performance is above target with 41 out of 42 major residential planning applications processed within 13 weeks. Performance is 13.6% points up on the same period in 2017/18 when 84% was achieved (21/25).
FI1	DGR124b	Percentage of non-major residential planning applications processed within 8 weeks	71.30%	75.0%	74.8%	72.6%	↑	Year to date performance is below target with 175 out of 241 non-major residential planning applications processed within 8 weeks. However performance is 1.9% points up on the same period in 2017/18 when 69.7% was achieved (184/264). Managers are reviewing how this target can be met by year end.
FI1	DGR313a	Percentage of major residential planning applications approved	n/a	92.0%	90.0%	92.9%	n/a	Performance has improved since Q1 and is now above target at 92.9% (39/42). This is a new measure for 2018/19.
FI1	DGR313b	Percentage of non-major residential planning applications approved	n/a	68.0%	60.3%	63.5%	n/a	Performance has improved since Q1 (60.3%) and q2 alone is only just below target at 67.2%. However managers are reviewing how this target can be met by year end. This is a new measure for 2018/19.
FI1	DGR338a	% Building Regulation Full Plans residential apps decided within statutory time limit	n/a	99.0%	100.0%	100.0%	n/a	Performance is above target this quarter with all 14 Building Regulation Full Plans residential applications decided within statutory time limit of 5 weeks. (33 in total year to date). This is a new measure for 2018/19.
Transport								
WC1	BCP474	Number of single journeys on Park & Ride into Bristol	1,533,679	Not yet set, see comment	398,647	762,540	↑	Park and Ride journeys are up 1.9% on the same period in 2017/18 when 747,895 single journeys were reported. No target is currently set as this measure is under review and now needs to reflect changes in park and ride services and the introduction of Metrobus routes.
WC1	BCP475	Increase the number of passenger journeys on buses	39,676,021	39,000,000	10,531,560	21,340,443	↑	Overall journeys are up 13.6% compared to the same year to date in 2017-18 (18,781,240 journeys) and also 11% above target.

Corp Plan KC ref	PI Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Comments
WC1	DGR120	Road Safety: reduce the number of people killed or seriously injured in road traffic incidents.	61	96	38	63	↓	This reporting period covers January to June 2018; there were a total of 63 killed or seriously injured casualties, of which 5 were fatalities. Whilst this overall number is greater than at the same time last year, there are fewer fatalities (5 compared to 6 in 2017). There is no in-year target set as historical data shows no consistent pattern to make this robust. However on a five-year rolling average there has been a consistent reduction over the last seven years. There is also an annual reduction target set in the Joint Local Transport Plan. The data for this measure is supplied by Avon and Somerset Police, and is reported by calendar year and 3 months retrospectively.



Growth & Regeneration EDM - 2nd Quarter Performance Progress Report (1 April '18 - 30 Sept '18) - [Annual PIs]

Corp Plan KC ref	PI Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Comments
City Growth, Investment and Infrastructure								
W4	BCP411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	50.00%	51.00%	n/a	n/a		The Quality of Life (QoL) survey will run in Autumn 2018. Headline results will be available in February 2019 followed by a full set of results in March 2019.
WC4	BCP412	Increase the percentage satisfied with the range and quality of outdoor events in Bristol (QoL)	77.00%	78.00%	n/a	n/a		The Quality of Life (QoL) survey will run in Autumn 2018. Headline results will be available in February 2019 followed by a full set of results in March 2019.
W4	BCP412a	Increase the percentage satisfied (in deprived areas) with the range and quality of outdoor events	67.00%	68.00%	n/a	n/a		The Quality of Life (QoL) survey will run in Autumn 2018. Headline results will be available in February 2019 followed by a full set of results in March 2019.
FI3	BCP417a	Maintain the proportion of new business registrations per 1,000 working age population	9.37	9.25	n/a	n/a		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 September 2018 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 at https://www.bristol.gov.uk/business-support-advice/economic-information-and-analysis
WC2	BCP419	Increase the percentage of residents who have used the internet in the last three months (QoL)	93.60%	94.00%	n/a	n/a		The Quality of Life (QoL) survey will run in Autumn 2018. Headline results will be available in February 2019 followed by a full set of results in March 2019.
Planning								
FI1	BCP430a	Increase the number of new homes to meet the corporate target	1,454		n/a	n/a		This is a new measure for 2018/19: completion of new dwellings (excluding student accommodation) in 2017/18 totalled 1,454, which was an increase from 1,294 the previous year. 186 self-contained student accommodation units were completed in 2017/18 and 700 were completed in the previous year. The total net additional homes total for 2017/18 was 1,640; this figure is recorded by Ministry of Housing, Communities and Local Government (MHCLG) through Housing Reconciliation Flows returns. It is anticipated that the figure for 2018/19 will be available for reporting at Q3 of 2019-20 following site visits during May/June 2019.
W2	BCP433	Reduce the total CO2 emissions in Bristol City (k tonnes)	1,640.00	1,600.00	n/a	1,547.00	↑	The outturn reported is for the calendar year 2016. Bristol's carbon emissions continue to fall (35% since 2005) due to reductions in energy use in the city (particularly gas use) and national electricity supply including more renewable energy and less coal.
W2	BCP434	Reduce the proportion of deaths attributed to particulate air pollution	5.30%		n/a	n/a		Based on pollution levels we have calculated the proportion of deaths attributable to particular pollutants. During 2018 work is underway to develop a Clean Air Plan for Bristol which will enable the setting of future targets and measures to reduce pollution.

Corp Plan KC ref	PI Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Management Comments
WC2	BCP436	Improve the percentage of premises that have access to Ultrafast Broadband	46.70%	65.00%	n/a	84.70%		This figure has seen a big increase representing upgrades by Virgin Media, Openreach's Fibre First programme and the influence of the Gigabit Voucher Scheme and the smaller scale activities of providers such as City Fibre. The better implementation of policy BCS15 as part of the Bristol Development Framework Core Strategy is leading to more new homes getting ultrafast.
FI1	DGR340	Net additional homes provided to meet the Core Strategy target	1,640	Target not yet set	n/a	n/a		This measure will be revised during 2019/20 to reflect long-term targets in the new Joint Strategic Plan which covers the period 2016 to 2036 and replaces the current housing target in the adopted Local Plan. A target is not yet set as finalisation of trajectory is dependent upon on-going work to update the Strategic Housing Land Availability Assessment (SHLAA). It is anticipated that the figure for 2018/19 will be available for reporting at Q3 of 2019-20 following site visits during May/June 2019.
Transport								
WC1	BCP470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	74.00%	73.00%	n/a	n/a		The Quality of Life (QoL) survey will run in Autumn 2018. Headline results will be available in February 2019 followed by a full set of results in March 2019.
WC1	BCP471	Improve journey time reliability during the morning peak travel period	n/a	Establish Benchmark	n/a	n/a		The Operations Centre is now fully operational; there is also on-going work with the management reporting software to enable journey time reliability to be reported as an annual measure at Q4.
WC1	BCP476	Increase the number of people travelling actively to work by walking and cycling	n/a	Establish Benchmark	n/a	n/a		This is a new measure which will be reported at Q4. Reporting will be taken from the travel mode of respondents to the annual Travel to Work survey.
W2	BCP480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	n/a	Establish Benchmark	n/a	n/a		This is a new measure for 2018 so a target not yet set. Once the Clean Air Plan is approved by Government, targets will be added to this measure.
WC1	DGR061	Increase level of cycling across Bristol (baseline 2008/09 = index 100)	212	250	n/a	n/a		Cycling growth slowed to 5% in 2017/18 from 10% in 2016/17; closures of popular routes (e.g. the Chocolate Path) and continued infrastructure works may have contributed to this, although cycle flows on the Bristol & Bath Railway Path and other off-road routes increased strongly to partially offset other declines. The cycle count is reported annually (at Q1 the following year) and is informed by cordon counts in defined locations and by automatic counters on new cycle infrastructure.

Progress Key

Well Above Target
Above Target
On Target
Below Target
Well Below Target

Improvement Key

↑	Direction of travel IMPROVED compared to same period in the previous year
=	SAME as previous same period in the previous year
↓	Direction of travel WORSENE D compared to same period in the previous year

Corporate Strategy - Key Commitments

Empowering & Caring	
EC1	Give our children the best start in life by protecting and developing children's centre services, being great corporate parents and protecting children from exploitation or harm.
EC2	Reduce the overall level of homelessness and rough sleeping, with no-one needing to spend a 'second night out'.
EC3	Provide 'help to help yourself' and 'help when you need it' through a sustainable, safe and diverse system of social care and safeguarding provision, with a focus on early help and intervention.
EC4	Prioritise community development and enable people to support their community.
Fair & Inclusive	
FI1	Make sure that 2,000 new homes (800 affordable) are built in Bristol each year by 2020.
FI2	Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and with a transparent admissions process.
FI3	Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.
FI4	Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.
Wellbeing	
W1	Embed health in all our policies to improve physical and mental health and wellbeing, reducing inequalities and the demand for acute services.
W2	Keep Bristol on course to be run entirely on clean energy by 2050 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks and green spaces.
W3	Tackle food and fuel poverty.
W4	Keep Bristol a leading cultural city, helping make culture, sport and play accessible to all.
Well-Connected	
WC1	Improve physical and geographical connectivity; tackling congestion and progressing towards a mass transit system.
WC2	Make progress towards being the UK's best digitally connected city.
WC3	Reduce social and economic isolation and help connect people to people, people to jobs and people to opportunity.
WC4	Work with cultural partners to involve citizens in the 'Bristol' story, giving everyone in the city a stake in our long-term strategies and sense of connection.
Workplace Organisational Priorities	
WOP1	Redesign the council to work effectively as a smaller organisation.
WOP2	Equip our colleagues to be as productive and efficient as possible.
WOP3	Make sure we have an inclusive, high-performing, healthy and motivated workforce.
WOP4	Be responsible financial managers and explore new commercial ideas.