

Growth and Regeneration Scrutiny Commission

21st February 2019



Report of: Colin Molton, Growth and Regeneration Executive Director

Title: Quarterly Performance Progress Report (Quarter 3 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 19 measures reported this quarter:

- 11 (58%) are on or above target
- 3 (16%) are below target
- 14 (74%) are performing better than at the same time last year
- 5 (26%) are new measures so have no trend to report or no target.



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 19 measures reported this quarter:

- 11 (58%) are on or above target
- 3 (16%) are below target
- 14 (74%) are performing better than at the same time last year
- 5 (26%) are new measures, so either have no trend to report or no target since a baseline is being established in 2018-19

Development of Place

- Number of affordable homes delivered this reporting period has improved and is now showing as on track, although the full target will still be challenging to achieve.
- Development Management activities supporting the residential planning application processes are on target and have improved since the same period last year.
- 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.

Economy of Place

- Tourism numbers to the city and visits to Bristol's museums both continue to be well above target; there is evidence that international tourism has increased as a result of favourable exchange rates for overseas visitors.

Housing and Landlord Services

- A number of measures related to homelessness continue to cause concern; although the recent annual rough sleeper count (from November 2018) shows a reduction since the previous year's count, it is still below the reduction target which was set. However a number of initiatives are ongoing to address the symptoms although the underlying causes remain more complex.

Management of Place

- Although the percentage of those living in Fuel Poverty has seen a reduction to 10.8% (from last year's figure of 12.9%) it still remains the highest in the south-west.
- There has been a reduction in the amount of municipal waste sent to land-fill; although household recycling rates have dropped slightly there is a seasonal pattern to this being recurrent during this quarter.

There are a further 17 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

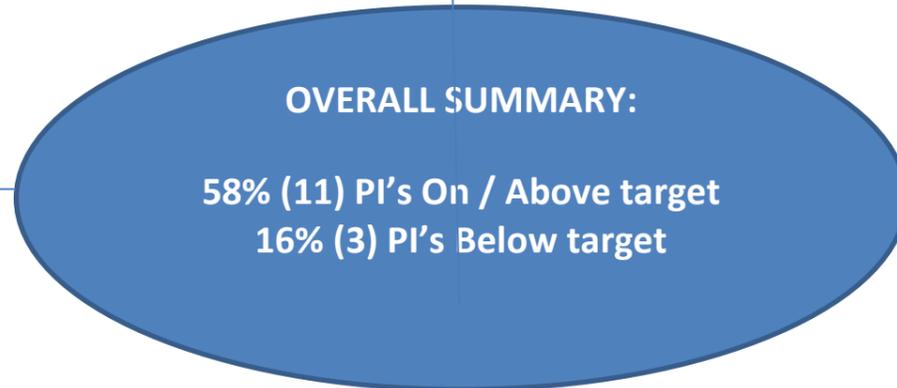
LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None

Growth & Regeneration Directorate – Q3 2018/19 Performance Summary

DEVELOPMENT OF PLACE	
Title	Target status
BCP425: Increase the number of affordable homes delivered in Bristol	On target
BCP433: Reduce the total CO2 emissions in Bristol City (k tonnes)	Above

ECONOMY OF PLACE	
Title	Target status
BCP410: Increase the number of visitors to Bristol Museums, Galleries and Archives	Well above
BCP415: Increase the number of tourists to the city	Above



MANAGEMENT OF PLACE	
Title	Target status
BCP334: Reduce the percentage of the population living in Fuel Poverty	Well above
BCP541: Increase the percentage of household waste sent for reuse, recycling and composting	Below
BCP542: Reduce the percentage of municipal waste land filled	Well above

HOUSING & LANLORD SERVICES	
Title	Target status
BCP310: Increase the number of private sector dwellings returned into occupation	Well above
BCP325a: Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	Below
BCP356: Number of households who were in temporary accommodation for more than 6 months	Above



Growth and Regeneration Scrutiny - 3rd Quarter Performance Progress Report (1 April 2018 - 31 December 2018) - Quarterly PIs

Corp Plan KC Ref	Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Comments
G&R - Development of Place									
FI1	BCP425	Increase the number of affordable homes delivered in Bristol	188	240	18	47	162	↑	The Registered Providers and Council Housing Delivery have completed 115 affordable homes (AH) in Q3, so with 98 AH projected in Q4 we are back on track to deliver 260 AH in this year and exceed target.
WC2	BCP436	Improve the percentage of premises that have access to Ultrafast Broadband	46.70%	65.00%	n/a	84.70%	n/a	Not applicable	(April - September) 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.
G&R - Economy of Place									
W4	BCP410	Increase the number of visitors to Bristol Museums, Galleries and Archives	1,043,999	1,000,000	262,993	724,504	982,271	↑	Performance for the year to date is well above target and up 20.6% on the same period last year when 814,331 visits were reported. Our exhibition and events programme was a strong driver including a very popular exhibition "Japanese Prints" which featured the iconic Hokusai Wave https://www.bristolmuseums.org.uk/bristol-museum-and-art-gallery/whats-on/hokusai-hiroshige-japanese-prints/ and our annual showing of Wild Life Photographer of the year 2018. Our refurbished retail offer at Bristol Museum & Art Gallery attracted Christmas shoppers with retail up 36% above forecast for the quarter. Our historic Houses also ended their season well out-performing last year.
W4	BCP415	Increase the number of tourists to the city	3,955,153	4,000,000	1,179,435	2,463,379	3,122,944	↑	Performance for the period to the end of November is 4% above target. Performance is also well up (12.6%) on the same period in 2017/18 when 2,774,336 visits were reported.
WOP4	BCP428	Increase annual revenue generated from the council's investment estate	n/a	£80,000	£163,610	£166,072	£227,499	Not applicable	This is a new measure for 2018/19. Business as usual (BAU) rent reviews and lease renewals. There is no in-year target for this measure.
G&R - Housing & Landlord Services									
EC2	BCP352b	Number of people sleeping rough on a single night in Bristol - BCC quarterly Count	66	60	83	82	55	↑	MHCLG's Rough Sleeping Strategy has bought new funding streams on line to prevent and reduce rough sleeping. As some of the previous MHCLG funding comes to an end, new funding streams have been awarded. Rough Sleeper Initiative funding for 2018-20 is having some impact on reducing rough sleeping. Additionally we are one of 11 'early adopters' of a Rapid Rehousing Pathway model (a sit up Hub for those new to the streets with access to private rental sector accommodation and support). These funding streams are helping to reduce rough sleeping addressing the symptoms but not the causes - and the flow of people onto the streets - of lack of affordable housing and the impact of Welfare Benefit Reform.
EC2	BCP354	Increase number of homeless households helped by housing advice service to prevent homelessness (per 1,000 households)	22.05	24	6.03	10.87	14.74	↓	There was a further drop in the number of Discretionary Housing Payments (DHP) made during Q3 compared with Q1, which roughly correlates with the overall drop in preventions this quarter. Contributing factors are a reduction in DHP budget 2018/19 compared with 2017/18 and individual awards being of a higher value compared to 2017/18.

Corp Plan KC Ref	Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Comments
EC2	BCP356	Number of households who were in Temporary Accommodation for more than 6 months	287	260	261	261	242	↑	Housing Options have focussed on moving "long stayers" out of temporary accommodation. Maintaining the level of direct offers from BCC Landlord Services and targeting households in TA has contributed to meeting this target
EC3	BCP307	Number of disabled people enabled to live more independently through home adaptations	2,373	2,450	650	1,195	2,327	↑	There has been a significant improvement in performance this quarter as the service we are now including all of the adaptation work funded through assistive Technology, hospital discharge and WE Care and Repair. As such performance is now well ahead of target.
FI1	BCP310	Increase the number of private sector dwellings returned into occupation	381	480	210	307	494	↑	The end of year target has been exceeded in Q3 as a result of two large empty properties being brought back into use with 96 units of accommodation. This success has positively skewed the results. This outcome is unlikely to be replicated in 2019-20.
G&R - Management of Place									
W2	BCP541	Increase the percentage of household waste sent for reuse, recycling and composting	46.10%	48.75%	46.70%	48.00%	45.00%	↑	Household waste reduces in Q3 due to seasonal factors, green waste volumes reduce, a material which contributes significantly to recycling performance.
W2	BCP542	Reduce the percentage of municipal waste land filled	20.80%	15.00%	15.00%	17.00%	14.00%	↑	This is above target as well as showing considerable improvement on the same period last year when 23.6% was reported.
W2	BCP543	Improve street and environmental cleanliness (percentage of litter) B+ grade or better	47% (Not comparable, different survey)	n/a	n/a	n/a	7%	Not applicable	A new survey was undertaken in November 2018. The same survey was previously completed in 2015/16 showing a litter percentage of 6%. The results are compiled from visual inspections of a sample of areas around the city.
WC1	BCP474	Increase the number of single journeys on Park & Ride into Bristol	1,533,679	Not yet set, see note	398,647	762,540	1,092,677	↑	The figure for this year to date is not directly comparable with the same period last year as the 903 service finished in September 2018 to be replaced by Metrobus service M2 and figures for the Long Ashton P&R boarding point are not yet available.
WC1	BCP475	Increase the number of passenger journeys on buses	39,676,021	39,000,000	10,531,560	21,340,443	32,038,930	↑	Overall journeys are up 2.61% compared to the same year to date in 2017-18 (29,475,710 journeys) and also 9.5% above target.



Growth and Regeneration EDM - 3rd Quarter Performance Progress Report (1 April 2018 - 31 December 2018) - Annual Pls

Corp Plan KC Ref	Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Comments
G&R - Development of Place									
W2	BCP433	Reduce the total CO2 emissions in Bristol City (k tonnes)	1640 (k tonnes)	1600 (k tonnes)	n/a	n/a	1547 (k tonnes)	↑	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.

Corp Plan KC Ref	Code	Title	2017/18 Outturn	2018/19 Target	Q1 Progress	Q2 Progress	Q3 Progress	Comparison over last 12 months	Management Comments
W2	BCP434	Reduce the proportion of deaths attributed to particulate air pollution	5.30%		n/a	n/a	n/a	↓	This indicator is based on Public Health England data and calculations. These show that for the last year of data (2016) the fraction of deaths attributable to pollution from particulates rose significantly reversing a general downward trend of the previous 5 years. It is based on the fraction of very small particles (<2.5 micro metres) arising from human action. The main sources of this within the city are traffic and combustion.
G&R - Housing & Landlord Services									
EC2	BCP352a	Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	86	75	n/a	n/a	82	↑	MHCLG's Rough Sleeping Strategy has bought new funding streams on line to prevent and reduce rough sleeping. As some of the previous MHCLG funding comes to an end, new funding streams have been awarded. Rough Sleeper Initiative funding for 2018-20 is having some impact on reducing rough sleeping. Additionally we are one of 11 'early adopters' of a Rapid Rehousing Pathway model (a sit up Hub for those new to the streets with access to private rental sector accommodation and support). These funding streams are helping to reduce rough sleeping addressing the symptoms but not the causes - and the flow of people onto the streets - of lack of affordable housing and the impact of Welfare Benefit Reform.
G&R - Management of Place									
W3	BCP334	Reduce the percentage of the population living in Fuel Poverty	12.90%	12.90%	n/a	n/a	10.80%	↑	Based on the LIHC (low income, high cost) definition, there are an estimated 20,709 fuel poor households in Bristol, which is 10.8% of all households. This is higher than the rest of South West where 10.2% are fuel poor, but lower than England overall, where 11.1% are fuel poor.

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.