Growth and Regeneration Scrutiny Commission
23rd July 2019

Report of: Colin Molton, Growth and Regeneration Executive Director

Title: Quarterly Performance Progress Report (Quarter 4 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 29 measures reported this quarter:
- 9 (31%) are on or above target
- 18 (62%) are below target
- 15 (55%) are performing better than at the same time last year
- 9 (24%) are new measures so have no trend to report, no target or data is not yet due.

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 29 measures reported this quarter:
   - 9 (31%) are on or above target
   - 18 (62%) are below target
   - 15 (55%) are performing better than at the same time last year

   Of the remaining measures owned by Growth and Regeneration there are 8 which are either new, so have no trend to report, or no target since a baseline is being established in 2018/19, or the data is not yet due to be reported.

   Development of Place
   - Number of affordable homes delivered this year has exceeded the annual target, although the longer term target of 800 a year by 2020 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 finish the year 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
   - The year-end quarterly rough sleeper count is below target with a greater number of rough sleepers recorded, although the recent annual rough sleeper count (from November 2018) showed a slight reduction since the 2017 count. However a number of other measures related to homelessness continue to cause concern. There are a number of initiatives are ongoing to address the symptoms although the underlying causes remain more complex.

Management of Place
- The 2018 Quality of Life survey results are reported for the first time this quarter; overall there have been reductions in satisfaction by citizens across a number of factors with only 4 showing improved satisfaction since the 2017 survey. There is evidence from the Local Government Association's own research (Polling on resident satisfaction with councils: Round 21 published in October 2018) that downward "overall satisfaction with everything" is being widely reported across local authorities. Further work is underway with the 2018 results, particularly in respect of issues relating to the "deprivation gap".
- There has been a positive 6.4% rise in passenger numbers overall this year; introduction of the final Metrobus routes have played a key part in this.

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 – Q4 2018/19 Performance Summary

DEVELOPMENT OF PLACE	
Title	Target status
BCP425: Increase the number of affordable homes delivered in Bristol	**Above**
BCP433: Reduce the total CO2 emissions in Bristol City (k tonnes)	**Well Above**
BCP436: Improve the percentage of premises that have access to Ultrafast Broadband	**Well Above**

ECONOMY OF PLACE	
Title	Target status
BCP410: Increase the number of visitors to Bristol Museums, Galleries and Archives	**Well Above**
BCP411: Increase the percentage of people who take part in cultural activities at least once a month (QoL)	**Well Below**
BCP415: Increase the number of tourists to the city	**Well Above**

OVERALL SUMMARY:
(of BCPs reported this period)

31% (9) PIs On / Above target
55% (15) PIs Better than last year

MANAGEMENT OF PLACE	
Title	Target status
BCP312: Increase percentage of respondents who volunteer or help out in their community at least 3 times a year.	**Below**
BCP315: Increase the percentage of people who feel they can influence local decisions	**Well Below**
BCP324: Increase the % of people who feel they belong to their neighbourhood (QoL)	**Below**
BCP475: Increase the number of passenger journeys on buses	**Above**
BCP540: Reduce the percentage of people who feel that street litter is a problem in their area (QoL)	**Well Below**
BCP541: Increase the % of household waste sent for reuse, recycling and composting	**Below**

HOUSING & LANLORD SERVICES	
Title	Target status
BCP307: Number of disabled people enabled to live more independently through home adaptations	**Well Above**
BCP310: Increase the number of private sector dwellings returned into occupation.	**Well Above**
BCP352a/b: Reduce number of people sleeping rough on a single night (annual and quarterly counts)	**Below**
BCP354: Increase number of homeless households helped by housing advice service to prevent homelessness	**Well Below**
BCP356: Number of households who were in Temporary Accommodation for more than 6 months	**Below**

		Growth and Regeneration Scrutiny - 4th Quarter Performance Progress Report (1 April 2018 - 31 March 2019) - Quarterly indicators								
Corp Plan Ref	**PI Code**	**Title**	**+/-**	**2017-18 Outturn**	**2018-19 Target**	**Q1 Actual**	**Q2 Actual**	**Q3 Actual**	**Q4 Actual**	**Comparison over 12 months**	**Officer Notes**
G&R - Development of Place										
FI1	BCP425	Increase the number of affordable homes delivered in Bristol	+	188	240	18	47	162	260	⬆	The Registered Providers and Council Housing Delivery have completed 98 affordable homes (AH) in Q4, to provide a year-end total of 260 AH.
WC2	BCP436	Improve the percentage of premises that have access to Ultrafast Broadband	+	46.70%	65.00%	n/a	84.70%	n/a	88.40%	⬆	There has been a slight increase since the mid-year figure of 84.7% with continuing installations by large-scale providers as well as various projects such as Gigabit Voucher Scheme and the smaller scale activities of providers such as City Fibre. The full range of Connected Nation reports and data-sets can be seen at this link. https://www.ofcom.org.uk/research-and-data/multi-sector-research/infrastructure-research
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	1,323,783	⬆	Performance for the year was well above target and up 26.8% up on 2017/18. Our exhibition and events programme was a strong driver including a very popular exhibition "Japanese Prints" which featured the iconic Hokusai Wave and the annual showing of Wild Life Photographer of the Year 2018. In the summer we were part of the Grand appeal trail which further boosted our visitor figure. The growth in visits at M Shed in part is due to the busy Wapping Wharf cargo area which has helped draw even more visitors. The refurbished retail offer at Bristol Museum & Art Gallery attracted Christmas shoppers with retail up 36% above forecast for the quarter and the 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	3,293,833	4,487,329	⬆	There has been an increase in tourists numbers of 13.4% when compared to the full year 2018.
WOP4	BCP428	Increase annual revenue generated from the council's investment estate	+	n/a	£80,000	£163,610	£166,072	£227,499	£275,243	n/a	2017/18 and 2018/19 have been two successful years where targets have been exceeded; +£0.6m has been added to the annual rental income and +£0.3m of back-rent collected following rent reviews.

Corp Plan Ref	PI Code	Title	+/-	2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
G&R - Housing and Landlord Services											
EC1	BCP307	Number of disabled people enabled to live more independently through home adaptations	+	2,373	2,450	650	1,195	2,327	3,938	↑	As a result of the service taking over the installation of all Technology Enabled Care installations the end of year target has been exceeded. These changes in delivery were not known when the 2018-19 target was initially set.
FI1	BCP310	Increase the number of private sector dwellings returned into occupation	+	381	480	210	307	494	537	↑	The end of year target had 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.
EC1	BCP352b	Number of people sleeping rough on a single night in Bristol - BCC quarterly Count	-	66	60	83	82	55	72	↓	The closing of the Winter Shelter funded by Ministry of Housing, Communities and Local Government (MHCLG) and the Churches winter shelter has had a knock on effect and increased the number of people sleeping rough on the quarterly count at the end of March. The Rapid Rehousing Pathway services - a sit up Hub for those new to the streets with access to private rental sector accommodation and support - are currently being implemented and it is expected that this will prevent some people from ending up rough sleeping. Developing further shelter provision is being explored. MHCLG funded services are helping to reduce rough sleeping but not tacking the underlying causes of lack of affordable housing and the impact of Welfare Benefit Reform
EC1	BCP354	Increase number of homeless households helped by housing advice service to prevent homelessness	+	22.05	24	6.03	10.87	14.74	18.61	↓	The reduction in preventions for 18/19 roughly correlates with the reduction in the number of Discretionary Housing Payments (DHP) during the year. 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.
EC1	BCP356	Number of households who were in Temporary Accommodation for more than 6 months	-	287	260	261	261	242 Above target	265	↑	Housing Options have focussed on moving "long stayers" out of temporary accommodation (TA). Despite maintaining the level of direct offers from BCC Landlord Services and targeting households in TA Q4 outturn is slightly over target. A gradual increasing trend of households in TA has contributed to this

Corp Plan Ref	PI Code	Title	+/-	2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
G&R - Management of Place											
WC1	BCP474	Increase the number of single journeys on Park & Ride into Bristol	+	1,533,679	Target not set	398,647	813,602	1,268,504	1,716,174	↑	Park and ride journeys are up 11.9% on the same period in 2017/18 when 1,533,679 single journeys were reported. This figure includes park & ride services 902, 903, 904 & 505. From September 2018 the 903 was replaced by the Metrobus service m2. 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	32,038,930	42,216,084	↑	
W2	BCP541	Increase the percentage of household waste sent for reuse, recycling and composting	+	46.10%	48.75%	46.70%	48.00%	45.00%	45.70%	↓	BWC annual performance target for 18/19 is 46%
W2	BCP542	Reduce the percentage of municipal waste sent to landfill	-	20.80%	15.00%	15.00%	17.00%	14.00%	15.80%	↑	Just below target but a strong improvement this time last year.

Growth and Regeneration Scrutiny - 4th Quarter Performance Progress Report (1 April 2018 - 31 March 2019) - Annual indicators

Corp Plan Ref	PI Code	Title		2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
G&R - Development of Place											
FI1	BCP430a	Increase the number of new homes to meet the corporate target	+	1,454	2,000	n/a	n/a	n/a	Date not due	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.

Corp Plan Ref	PI Code	Title	+/-	2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
W2	BCP433	Reduce the total CO2 emissions in Bristol City (k tonnes)	-	1,640.00	1,600.00	n/a	n/a	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	n/a	Date not due	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 - Economy of Place											
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	n/a	45.50%	↓	The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol
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	n/a	76.60%	↓	The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol
W4	BCP412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	+	67.00%	68.00%	n/a	n/a	n/a	66.40%	↓	There is a clear gap between the 10% most deprived areas of the city and the Bristol average which is reported as 76.6%. Deprivation areas are based on the 2015 Index of Multiple Deprivation which is mapped against the Lower Super Output Areas (LSOA). The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol

Corp Plan Ref	PI Code	Title	+/-	2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
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	n/a	Not reported	n/a	Frequency of internet use was not asked in the 2018 Quality of Life (QoL), instead methods of home access were covered.\n\nThe Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol
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	n/a	80.20%	⬇	Congestion is an increasing issue. There have been a number of major scheme roadworks ongoing and completing this year in and around the city such as Metrobus and Temple Circus which are likely to influence the perception of congestion.\n\nThe Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol
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	n/a	Data not yet available	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.
G&R - Housing and Landlord Services											
EC4	BCP305	Increase percentage of local authority tenants satisfied with landlord services	+	Not available	77.00%	n/a	n/a	n/a	Data not entered	Not applicable\n\nSee officer notes	The single annual tenant satisfaction survey was not carried out in 2018; however we commissioned four rolling satisfaction surveys from a market research company and results from tenants are comparable with last year. The headline results from rolling satisfaction surveys are:\n- Anti-social Behaviour (ASB) - satisfaction with way case handled 51% (49.% last year)\n- Gas Servicing - satisfaction with service: 97% (98% last year)\n- Response Repairs - satisfaction with quality of repair: 94% (90% last year)\n- New Tenancies - Overall Satisfaction 86% (85% last year)

Corp Plan Ref	PI Code	Title	+/-	2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
EC1	BCP352a	Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	-	86	75	n/a	n/a	n/a	82	↑	MHCLG's Rough Sleeping Strategy has brought 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											
EC4	BCP312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	+	66.00%	68.00%	n/a	n/a	n/a	67.80%	↑	A rise of 1.8% on last year demonstrates that as a city we continue to grow our social action base and this is to be celebrated. The fact we are under target tells us that we were over ambitious in the target we set and this will inform our approach next year. Social action is not something BCC can 'deliver' on its own, by its nature it is done by others but BCC can enable and facilitate to support and the clear call to action in the Mayor's Social Action Plan. The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol
EC4	BCP313	Reduce % living in the most deprived areas lacking information to get involved in community (QoL)	-	32.00%	30.00%	n/a	n/a	n/a	32.80%	↓	The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol

Corp Plan Ref	PI Code	Title	+/-	2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
WC4	BCP315	Increase the percentage of people who feel they can influence local decisions (QoL)	+	25.50%	26.00%	n/a	n/a	n/a	17.60%	↓	The Neighbourhood Management Service / Neighbourhood Partnerships previously played a key role in sharing information with local communities across the city; following service re-design there may have been an impact on information reaching people particularly in the period of change during the first 6 months of 2018/19 which has resulted in reduced performance of this measure. The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol
WC3	BCP323	Increase % of people who see friends and family as much as they want to (QoL)	+	80.10%	81.00%	n/a	n/a	n/a	80.40%	↑	This is a new target. It is not possible to draw conclusions but its sends a message which should be noted. The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol
FI4	BCP324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	+	59.70%	61.00%	n/a	n/a	n/a	59.40%	↓	The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol
FI4	BCP326	Increase the % of people in the most deprived areas who are satisfied with their local area (QoL)	+	55.90%	57.00%	n/a	n/a	n/a	46.30%	↓	There has been a significant reduction in neighbourhood and community based services across the council during 17/18 and 18/19 following service re-design which is likely to impacted on the reduced performance. The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol

Corp Plan Ref	PI Code	Title	+/-	2017-18 Outturn	2018-19 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Comparison over 12 months	Officer Notes
W2	BCP333	Increase the percentage of residents visiting a park or open space at least once a week (QoL)	+	55.70%	57.00%	n/a	n/a	n/a	49.70%	↓	Traditionally frequency of visits follows the trend in satisfaction with quality but the previous results did not follow this trend making predictions difficult. The high temperatures and sustained good weather this year should serve to increase visitor numbers. The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol
W3	BCP334	Reduce the percentage of the population living in Fuel Poverty	+	12.90%	12.90%	n/a	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. This measure is reported around eighteen months in arrears.
WC1	BCP471	Improve journey time reliability during the morning peak travel period	+	n/a	Establish Benchmark	n/a	n/a	n/a	Data not yet available	n/a	New measure, methodology to be finalised.
WC1	BCP476	Increase the number of people travelling actively to work by walking and cycling	+	n/a	Establish Benchmark	n/a	n/a	n/a	Data not yet available	n/a	The headline report for the Travelwest 2018 survey reports that 14% travel to work by cycle and 13% walk (this is for the West of England area). Data is still being analysed for local results just for Bristol . The full Travelwest 2018 report can be seen at https://s3-eu-west-1.amazonaws.com/travelwest/wp-content/uploads/2017/11/All-Organisations_2018.pdf
W2	BCP540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	-	79.70%	70.00%	n/a	n/a	n/a	82.40%	↓	Cleanliness surveys were carried out in Q3 to establish realistic and current benchmark to assist future measurement, data not yet available. The Quality of Life (QoL) survey provides an annual snapshot of the quality of life in Bristol. The 2018 survey was sent to a random sample of 29,000 Bristol households over the autumn of 2018. Full results can be seen at https://www.bristol.gov.uk/statistics-census-information/the-quality-of-life-in-bristol
W2	BCP543	Improve street and environmental cleanliness (percentage of litter) B+ grade or better	+	47%		n/a	n/a	7%	Data not entered	n/a	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.

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 **WORSENED** 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.