# Growth and Regeneration Scrutiny Commission
## 26th September 2019

**Report of: Colin Molton, Growth and Regeneration Executive Director**

**Title: Quarterly Performance Progress Report (Quarter 1 2019/20)**

**Ward: All wards**

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

**Contact Telephone Number:** 0117 9037246

---

**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 12 measures reported this quarter:
- 7 (58%) are on or above target
- 4 (33%) are below target
- 10 (83%) are performing better than at the same time last year
- 1 (8%) has no quarterly target

---

1. **Summary**

   Bristol City Council's Business Plan for April 2019 - March 2020 sets out a wide range of actions that are contributing to the delivery of the Corporate Strategy 2018–2023, which in turn sets 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).

   There are 12 KPI results reported this quarter:
   - 7 (58%) of those with established targets are performing on or above target,
   - 4 (33%) of those with established targets are performing below target,
   - 10 (83%) with a direct comparison from 12 months ago have improved.

   Of the remaining measures owned by Growth and Regeneration there are 14 where the data is not yet due to be reported.

   Communities Scrutiny Commission will also be receiving a performance report for a number of measures from services now in the Growth and Regeneration directorate which are related to that Commission's terms of reference and these are therefore not included in this report. (See Appendix B).

   Development of Place
   - Key measures across this area are performing well; where performance is below target the factors that have contributed to this during the quarter, such as vacancies, have been identified and performance is expected to be back on track during the year. The KPIs in this area are designed to demonstrate that council activities needed to underpin the delivery of new homes in the city are progressing at a good rate.

   Economy of Place
   - Key measures in this division are currently all performing above target and better than this time last year. The performance report for q2 will include commentary on the summer's cultural programme for the city covering the busiest time of the year with Harbour Festival, Pride and St Paul's Carnival all taking place in July.

   Management of Place
   - The public transport measures are slightly below target, but this is not a cause of concern at this point of the year.

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
Appendix B:  Growth & Regeneration performance measures for Communities Scrutiny

**LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**
**Background Papers:** None

# Growth & Regeneration Scrutiny – Q1 2019/20 Performance Summary

| DEVELOPMENT OF PLACE | |
|---|---|
| Title | Target status |
| BCP425: Increase the number of affordable homes delivered in Bristol | **Well Above** |
| DGR124a: Percentage of major residential planning applications processed within 13 weeks | **Well Above** |
| DGR124b:  Percentage of non-major residential planning applications processed within eight weeks | **Below** |
| DGR313a: Percentage of major residential planning applications approved | **Above** |
| DGR313b: Percentage of non-major residential planning applications approved | **Below** |

| ECONOMY OF PLACE | |
|---|---|
| Title | Target status |
| BCP410: Increase the number of visitors to Bristol Museums, Galleries and Archives | **Above** |
| BCP415: Increase the number of tourists to the city | **Above** |
| DGR120: Road Safety: reduce the number of people killed or seriously injured in road traffic incidents. | **Well Above** |

**OVERALL SUMMARY:**

**58% (7) PIs On / Above target**

**83% (10) PIs Better than Q1 last year**

| MANAGEMENT OF PLACE | |
|---|---|
| Title | Target status |
| BCP474: Increase the number of single journeys on Park & Ride into Bristol | **Below** |
| BCP475: Increase the number of passenger journeys on buses | **Below** |

# Growth and Regeneration Scrutiny - Quarter 1 (1st April - 30 June 2019) Performance Progress Report

| Corp Plan KC ref | Code | Title | +/- | 2018/19 Outturn | 2019/20 Target | Q1 Progress | Comparison over last 12 months | Officer Notes |
|---|---|---|---|---|---|---|---|---|
| **Development of Place** | | | | | | | | |
| FI1 | BCP425 | Increase the number of affordable homes delivered in Bristol | + | 260 | 440 | 41 | ↑ | Above agreed trajectory to meet annual target. |
| FI1 | DGR124a | % of major residential planning applications processed within 13 weeks or as otherwise agreed | + | 93.30% | 90.00% | 100.00% | ↑ | |
| FI1 | DGR124b | % of non-major residential planning applications processed within 8 weeks or as otherwise agreed | + | 75.20% | 75.00% | 71.20% | ↓ | Vacancies within the service are currently being filled so this KPI should be back on track in the near future. |
| FI1 | DGR313a | Percentage of major residential planning applications approved | + | 88.00% | 92.00% | 94.10% | ↑ | |
| FI1 | DGR313b | Percentage of non-major residential planning applications approved | + | 70.10% | 68.00% | 62.70% | ↑ | Performance has improved during Q1 so this KPI is on track to be met by year end. |
| FI1 | DGR338a | % Building Regulation Full Plans residential apps decided within statutory time limit | + | 100.00% | 99.00% | 100.00% | = | |
| **Economy of Place** | | | | | | | | |
| W4 | BCP410 | Increase the number of visitors to Bristol Museums, Galleries and Archives | + | 1,323,783 | 1,100,000 | 277,987 | ↑ | The museums have had a busy Q1 thanks to strong interest in the Leonardo, tattoo and Japanese prints exhibitions. The popularity of the events has led to improved secondary spend seeing retail activity approximately 35% above expected target. Our events and engagement activity during this period has also supported our visitor figures. |
| W4 | BCP415 | Increase the number of tourists to the city | + | 4,487,329 | 4,625,000 | 1,180,697 | ↑ | This quarter sees the start of the tourist season and we're pleased to maintain last year's level of visits as other major cities have reported a mixed picture of tourism in the same period. |
| WC1 | DGR120 | Road Safety: reduce the number of people killed or seriously injured in road traffic incidents. | - | 103 | 87 | 15 | ↑ | This reporting period covers the calendar months January to March 2019. There were a total of 15 KSI casualties, of which two were fatalities. |
| WOP4 | BCP428 | Increase annual revenue generated from the council's investment estate | + | £275,243 | £120,000 | £19,555 | ↑ | An additional £19,555 was realised during the first quarter of 2019-20; when added to the additional income already consolidated during 2018-19 contributes to the total of £294,789. There are no standard in-year quarterly targets for this measure as income is determined by the rent review cycle for the investment estates which is scheduled across the whole year. |
| **Management of Place** | | | | | | | | |
| WC1 | BCP474 | Increase the number of single journeys on Park & Ride into Bristol | + | 1,716,174 | 1,720,000 | 427,807 | ↑ | Figures made up of Bath Road & Portway Park & Ride and passengers boarding the m2 & 505 at the Long Ashton Park & Ride site. Figures for the m2 & 505 have been doubled to reflect that passengers will return to the site to collect their vehicles. Compared to the first quarter of 2018/19 passenger figures on the Portway service remain static and have increased on the Brislington & 505 service. Use of the m2 from Long Ashton has fallen compared to the last three months of 2018/19 (the m2 service did not commence operation until September 2018). |
| WC1 | BCP475 | Increase the number of passenger journeys on buses | + | 42,216,084 | 43,061,000 | 9,973,872 | ↓ | Passenger numbers down 5.3% when compared to the same period last year. |

| Progress Key |
|---|
| **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. |

**Measures for G&R and Communities Scrunity Commissions - cross-ref'd against G&R EDM (12th Sept 2019)**

| G&R EDM flag | PI Code | Short title | G&R scrutiny flag | PI Code | Short title | CM scrutiny flag | PI Code | Short title |
|---|---|---|---|---|---|---|---|---|
| G&R EDM flag | BCP307 | Increase the number of disabled people enabled to live more independently through home adaptations | | | | CM scrutiny flag | BCP307 | Increase the number of disabled people enabled to live more independently through home adaptations |
| G&R EDM flag | BCP308 | Increase the number of people able to access care and support through the use of adaptive technology | | | | CM scrutiny flag | BCP308 | Increase the number of people able to access care and support through the use of adaptive technology |
| G&R EDM flag | BCP310 | Increase the number of private sector dwellings returned into occupation | | | | CM scrutiny flag | BCP310 | Increase the number of private sector dwellings returned into occupation |
| G&R EDM flag | BCP312 | Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL) | | | | CM scrutiny flag | BCP312 | Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL) |
| G&R EDM flag | BCP314 | Reduce the percentage of people who lack the information to get involved in their community (QoL) | | | | CM scrutiny flag | BCP314 | Reduce the percentage of people who lack the information to get involved in their community (QoL) |
| G&R EDM flag | BCP323 | Increase % of people who see friends and family as much as they want to (QoL) | | | | CM scrutiny flag | BCP323 | Increase % of people who see friends and family as much as they want to (QoL) |
| G&R EDM flag | BCP324 | Increase the percentage of people who feel they belong to their neighbourhood (QoL) | | | | CM scrutiny flag | BCP324 | Increase the percentage of people who feel they belong to their neighbourhood (QoL) |
| G&R EDM flag | BCP327 | Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL) | | | | CM scrutiny flag | BCP327 | Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL) |
| G&R EDM flag | BCP333 | Increase the percentage of residents visiting a park or open space at least once a week (QoL) | | | | CM scrutiny flag | BCP333 | Increase the percentage of residents visiting a park or open space at least once a week (QoL) |
| G&R EDM flag | BCP334 | Reduce the percentage of the population living in Fuel Poverty | G&R scrutiny flag | BCP334 | Reduce the percentage of the population living in Fuel Poverty | | | |
| G&R EDM flag | BCP352a | Reduce the number of people sleeping rough on a single night in Bristol - Annual Count | | | | CM scrutiny flag | BCP352a | Reduce the number of people sleeping rough on a single night in Bristol - Annual Count |
| G&R EDM flag | BCP352b | Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count | | | | CM scrutiny flag | BCP352b | Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count |
| G&R EDM flag | BCP353 | Increase the number of households where homelessness is prevented | | | | CM scrutiny flag | BCP353 | Increase the number of households where homelessness is prevented |
| G&R EDM flag | BCP356 | Reduce the number of households who were in Temporary Accommodation for more than 6 months | | | | CM scrutiny flag | BCP356 | Reduce the number of households who were in Temporary Accommodation for more than 6 months |
| G&R EDM flag | BCP357 | Reduce the number of households in temporary accommodation | | | | CM scrutiny flag | BCP357 | Reduce the number of households in temporary accommodation |
| G&R EDM flag | BCP410 | Increase the number of visitors to Bristol Museums, Galleries and Archives | G&R scrutiny flag | BCP410 | Increase the number of visitors to Bristol Museums, Galleries and Archives | | | |
| G&R EDM flag | BCP411 | Increase the percentage of people who take part in cultural activities at least once a month (QoL) | G&R scrutiny flag | BCP411 | Increase the percentage of people who take part in cultural activities at least once a month (QoL) | | | |
| G&R EDM flag | BCP412 | Increase the percentage satisfied with the range and quality of outdoor events in Bristol (QoL) | G&R scrutiny flag | BCP412 | Increase the percentage satisfied with the range and quality of outdoor events in Bristol (QoL) | | | |
| G&R EDM flag | BCP412a | Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL) | G&R scrutiny flag | BCP412a | Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL) | | | |
| G&R EDM flag | BCP415 | Increase the number of tourists to the city | G&R scrutiny flag | BCP415 | Increase the number of tourists to the city | | | |
| G&R EDM flag | BCP425 | Increase the number of affordable homes delivered in Bristol | G&R scrutiny flag | BCP425 | Increase the number of affordable homes delivered in Bristol | | | |
| G&R EDM flag | BCP428 | Increase annual revenue generated from the council's investment estate | G&R scrutiny flag | BCP428 | Increase annual revenue generated from the council's investment estate | | | |
| G&R EDM flag | BCP430a | Increase the number of new homes to meet the corporate target | G&R scrutiny flag | BCP430a | Increase the number of new homes to meet the corporate target | | | |
| G&R EDM flag | BCP433 | Reduce the total CO2 emissions in Bristol City (k tonnes) | G&R scrutiny flag | BCP433 | Reduce the total CO2 emissions in Bristol City (k tonnes) | | | |
| G&R EDM flag | BCP434 | Reduce the proportion of deaths attributed to particulate air pollution | G&R scrutiny flag | BCP434 | Reduce the proportion of deaths attributed to particulate air pollution | | | |
| G&R EDM flag | BCP436 | Improve the percentage of premises that have access to Ultrafast Broadband | G&R scrutiny flag | BCP436 | Improve the percentage of premises that have access to Ultrafast Broadband | | | |
| G&R EDM flag | BCP438 | Increase the % of people living in deprived areas who have access to the internet at home (QoL) | G&R scrutiny flag | BCP438 | Increase the % of people living in deprived areas who have access to the internet at home (QoL) | | | |
| G&R EDM flag | BCP470 | Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL) | G&R scrutiny flag | BCP470 | Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL) | | | |
| G&R EDM flag | BCP471 | Improve journey time reliability during the morning peak travel period | G&R scrutiny flag | BCP471 | Improve journey time reliability during the morning peak travel period | | | |
| G&R EDM flag | BCP474 | Increase the number of single journeys on Park & Ride into Bristol | G&R scrutiny flag | BCP474 | Increase the number of single journeys on Park & Ride into Bristol | | | |
| G&R EDM flag | BCP475 | Increase the number of passenger journeys on buses | G&R scrutiny flag | BCP475 | Increase the number of passenger journeys on buses | | | |
| G&R EDM flag | BCP476 | Increase the number of people travelling actively to work by walking and cycling | G&R scrutiny flag | BCP476 | Increase the number of people travelling actively to work by walking and cycling | | | |
| G&R EDM flag | BCP480 | Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide | G&R scrutiny flag | BCP480 | Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide | | | |
| G&R EDM flag | BCP540 | Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL) | | | | CM scrutiny flag | BCP540 | Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL) |
| G&R EDM flag | BCP541 | Increase the percentage of household waste sent for reuse, recycling and composting | | | | CM scrutiny flag | BCP541 | Increase the percentage of household waste sent for reuse, recycling and composting |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| G&R EDM flag | DGR061 | Increase level of cycling across Bristol (baseline 2008/09 = index 100) | G&R scrutiny flag | DGR061 | Increase level of cycling across Bristol (baseline 2008/09 = index 100) | | | |
| G&R EDM flag | DGR120 | Road Safety: reduce the number of people killed or seriously injured in road traffic incidents. | G&R scrutiny flag | DGR120 | Road Safety: reduce the number of people killed or seriously injured in road traffic incidents. | | | |
| G&R EDM flag | DGR124a | % of major residential planning applications processed within 13 weeks or as otherwise agreed | G&R scrutiny flag | DGR124a | % of major residential planning applications processed within 13 weeks or as otherwise agreed | | | |
| G&R EDM flag | DGR124b | % of non-major residential planning applications processed within 8 weeks or as otherwise agreed | G&R scrutiny flag | DGR124b | % of non-major residential planning applications processed within 8 weeks or as otherwise agreed | | | |
| G&R EDM flag | DGR313a | Percentage of major residential planning applications approved | G&R scrutiny flag | DGR313a | Percentage of major residential planning applications approved | | | |
| G&R EDM flag | DGR313b | Percentage of non-major residential planning applications approved | G&R scrutiny flag | DGR313b | Percentage of non-major residential planning applications approved | | | |
| G&R EDM flag | DGR338a | % Building Regulation Full Plans residential apps decided within statutory time limit | G&R scrutiny flag | DGR338a | % Building Regulation Full Plans residential apps decided within statutory time limit | | | |
| G&R EDM flag | DGR372 | Maximise the rent income to housing delivery (total debt outstanding) | | | | CM scrutiny flag | DGR372 | Maximise the rent income to housing delivery (total debt outstanding) |
| G&R EDM flag | DGR374a | Reduce average times for all relets to 12 weeks | | | | CM scrutiny flag | DGR374a | Reduce average times for all relets to 12 weeks |
| G&R EDM flag | DGR375 | Reduce the number of empty council properties to 250 by 2020 (true voids) | | | | CM scrutiny flag | DGR375 | Reduce the number of empty council properties to 250 by 2020 (true voids) |
| G&R EDM flag | DGR376 | Reduce the loss of gross rental income through voids | | | | CM scrutiny flag | DGR376 | Reduce the loss of gross rental income through voids |
| G&R EDM flag | DGR379 | Private rented properties improved | | | | CM scrutiny flag | DGR379 | Private rented properties improved |
| G&R EDM flag | DGR542 | Reduce the residual untreated waste sent to landfill (per household) | | | | CM scrutiny flag | DGR542 | Reduce the residual untreated waste sent to landfill (per household) |

| Other measures for Communities Scrunity Commission (Sept 2019) |
|---|

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **From People EDM / Scrutiny** | | | | | | | | |
| People EDM flag | | | | | | CM scrutiny flag | BCP253 Public Health | Increase the number of attendances at BCC leisure centres and swimming pools |
| People EDM flag | | | | | | CM scrutiny flag | BCP255 Public Health | Increase % of people living in the most deprived areas who do enough regular exercise each week (QoL) |
| People EDM flag | | | | | | CM scrutiny flag | BCP256 Public Health | Increase the % of adults in deprived areas who play sport at least once a week (QoL) |
| People EDM flag | | | | | | CM scrutiny flag | Public Health | Increase the percentage of people who do enough regular exercise each week (QoL) |
| **From Resources EDM / Scrutiny** | | | | | | | | |
| Resources EDM flag | | | | | | CM scrutiny flag | BCP517 RE | Increase the percentage of Corporate FOI requests responded to within 20 working days |
| Resources EDM flag | | | | | | CM scrutiny flag | BCP518 RE | Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days |
| Resources EDM flag | | | | | | CM scrutiny flag | DRE225 RE | % channel shift achieved for Citizens Services overall |