

Growth and Regeneration Scrutiny Commission

9th January 2020



Report of: Stephen Peacock, Growth and Regeneration Executive Director

Title: Quarterly Performance Progress Report, (Quarter 2 2019/20)

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 14 measures reported this quarter:

- 5 (36%) are on or above target
- 7 (50%) are below target
- 7 (50%) are performing better than at the same time last year
- 2 (14%) have 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 (KPIs) to demonstrating delivery, and those for Growth and Regeneration are set out in Appendix A1. All Corporate Plan performance measures (BCPs) 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 14 KPI results reported this quarter:

- 5 (36%) of those with established targets are performing on or above target
- 7 (50%) of those with established targets are performing below target
- 7 (50%) with a direct comparison from 12 months ago have improved.

Of the remaining measures owned by Growth and Regeneration there are 11 where the data is annual and not yet due to be reported.

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 albeit at a slightly lower level than this time last year. This can be directly linked to there being no Gromit sculpture trail over the summer; this bi-annual event always results in a substantial increase of visitors to the city overall as well as to Bristol's museums that host statues.

Management of Place

- The public transport measures are slightly below target, but performing better than at the same point last year. An in-year adjustment to the annual target is due (and will be effective in quarter 3); this will reflect a correction in figures for 2018-19 which were previously over-reported by operators.

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: Performance Progress Update (Q2 2019/20)

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None

Growth & Regeneration Scrutiny – Q2 2019/20 Performance Summary

DEVELOPMENT OF PLACE	
Title	Target status
BCP425: Increase the number of affordable homes delivered in Bristol	Below
DGR124a: Percentage of major residential planning applications processed within 13 weeks	Above
DGR124b: Percentage of non-major residential planning applications processed within eight weeks	Below
DGR313a: Percentage of major residential planning applications approved	Below
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.	Better than 2018-19

OVERALL SUMMARY:

36% (5) KPIs On / Above target
50% (7) KPIs 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 2 (1st April - 30 September 2019) Performance Progress Report

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 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	148	↑	The figure reported is two affordable homes (AH) less than projected for this quarter as the East St. scheme has been delivered as private rent properties rather than affordable rent properties.
W2	BCP433	Reduce the total CO2 emissions in Bristol City (k tonnes)	-	1,547 k Tonnes	1,497 k Tonnes	Data not due	1,491 k Tonnes	↑	This measure is reported at around 18 months after the end of the calendar year so the 2019/20 reported figure is for the calendar year 2017. On track for the target in place at that time.
FI1	DGR124a	% of major residential planning applications processed within 13 weeks or as otherwise agreed	+	93.3%	90.0%	100.0%	96.8%	↓	Performance at Q2 not as high as Q2 in 18/19 but still above target and on track to remain above target.
FI1	DGR124b	% of non-major residential planning applications processed within 8 weeks or as otherwise agreed	+	75.2%	75.0%	71.2%	74.0%	↑	Performance at Q2 is better than at Q2 in 18/19 and is on track to meet target by year end.
FI1	DGR313a	Percentage of major residential planning applications approved	+	88.0%	92.0%	94.1%	90.3%	↓	Currently below target but better than previous year end.
FI1	DGR313b	Percentage of non-major residential planning applications approved	+	70.1%	68.0%	62.7%	64.1%	↑	Q2 performance is better than at Q2 in 18/19 and on track to meet target by year end.
FI1	DGR338a	% Building Regulation Full Plans residential apps decided within statutory time limit	+	100.0%	99.0%	100.0%	100.0%	=	Performance for this measure continues to be above target.
Economy of Place									
W4	BCP410	Increase the number of visitors to Bristol Museums, Galleries and Archives	+	1,323,783	1,100,000	277,987	596,063 (q2 target 550,000)	↓	The museums had a very busy summer with high quality exhibitions and events that were popular. Our Aardman Early Man exhibition at M Shed was not only busy but has reported a very high satisfaction rate. At Bristol Museum & Art Gallery we had the second of a series of Japanese prints exhibition which drew high numbers and we also showed a large Banksy painting which was particularly popular with our national and international visitors. A further positive element of increased visitor numbers was also strong increase in the commercial activity. The Quality of Life (QoL) survey ran in Autumn 2019. Headline results will be issued via the QoL Priority Indicators briefing report in January 2020 followed by a full set of results in March 2020. It is anticipated that this will all be incorporated into Q4 reporting.
W4	BCP415	Increase the number of tourists to the city	+	4,487,329	4,625,000	1,180,697	2,426,671 (q2 target) 2,312,500	↓	Performance is 4.9% above target after a strong summer season; small to large scale events continue to take place all over the city and are a mixture of free and ticketed activity. Performance is slightly down (-1.49%) on the same period in 2018/19 when 2,463,379 visits were reported.
WC1	DGR120	Road Safety: reduce the number of people killed or seriously injured in road traffic incidents.	-	103	87	15	25	↑	This reporting period covers January to June 2019; there were a total of 25 killed or seriously injured casualties, of which 3 were fatalities. Data is provided by Avon & Somerset Police and is currently subject to delay so it is likely that adjustments will need to be made later in the year. This measure does not have an in-year quarterly target. The full year targets for 2016 onwards are set on the basis of meeting the longer term Joint Local Transport Plan reduction target.

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Officer Notes
WOP4	BCP428	Increase annual revenue generated from the council's investment estate	+	£275,243	£120,000	£19,555	£46,955	↓	An additional £27,400 was realised during the second quarter of 2019-20; when added to the additional income already consolidated during 2018-19 contributes to the total reported at q2 this year. 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. (The 5-year MTFP target for the period 2018/19-2022/23 was set at £523,00 per annum increase in total rental income; since 2018/19 £600,000+ per annum increase in rental income has already been added).
Management of Place									
W3	BCP334	Reduce the percentage of the population living in Fuel Poverty	-	10.80%	10.00%	n/a	11.70%	↓	Wider economic/market factors give caution to targets (which were based on Office for National Statistics data). Data is released annually with a two-year lag i.e. 2019 reported figure reflects 2017 data. Increases in gas/electric prices will also influence this figure.
WC1	BCP474	Increase the number of single journeys on Park & Ride into Bristol	+	1,716,174	1,720,000	427,807	841,829 (q2 target 860,000)	↑	Although slightly below target overall journeys on park and ride services are up 3.5% on the same time last year.
WC1	BCP475	Increase the number of passenger journeys on buses	+	42,216,084	43,061,000	9,973,872	19,975,052 (q2 target 21,099,890)	↑	Performance is higher compared to the same period last year, up 0.5% from 19.8 million journeys. There is also generally a strong increase in bus usage during the third quarter of the year at the start of the new academic year so this should contribute towards bringing future reporting nearer to target.



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.