

Growth and Regeneration Scrutiny Commission

14 Sept 2020



Report of: Stephen Peacock, Growth and Regeneration Executive Director

Title: Quarterly Performance Progress Report, (Quarter 1 2020/21)

Ward: All wards

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

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Recommendation

That Scrutiny note the progress made by Directorate teams against the relevant Key Performance Indicators (Appendix A1) and that Scrutiny members and Directors discuss measures to address any performance issues.

The significant issues in the report are:

Highlighted in section 2 below, and noted within the suite of KPIs set out in appendix A1.

Of all G&R Directorate measures reported this quarter:

57% are on or above target

57% are performing better than at the same time last year



1. Summary

This performance progress report and appendix is part of the standard reporting arrangements around the Bristol City Council (BCC) [Corporate Strategy 2018-23 and Business Plan](#) for 2020/21. A number of measures have been identified as Key Performance Indicators (KPIs) to demonstrate delivery for the Growth and Regeneration Directorate (as set out in Appendix A1), including Business Plan measures (coded as BCP) and others agreed with the Directorate leadership teams and Cabinet Members.

Indicators are “RAG rated” alongside management comments indicating progress of actions underway or planned to bring performance in line with target.

BCC measures and City-wide measures - For 2020/21 we have differentiated between indicators that are wholly owned by BCC, so are direct measures of our performance, and those where BCC is a key player but performance is dependent on other partners or factors. Indicators are listed accordingly.

Impact of Covid-19 – Many indicators are significantly affected, and some suspended; where relevant, targets were adjusted to take account of this. Some indicators have data but are marked as exempt from performance status for Q1 due to severe impacts. Individual details are in the management comments (Appendix A1).

2. Context

In terms of performance in Q1 for Growth and Regeneration, noting that some areas report to Communities Scrutiny Commission, progress can be summarised as follows:

Performance summary

Taking the available KPI results for the entire G&R Directorate* this quarter, and noting the BCC / City-wide differentiation:

- **57% of G&R measures** (with established targets) **are performing on or above target** (13 of 23)
 - 62% of BCC-only measures (8 of 13)
 - 50% of city-wide measures (5 of 10)
- **57% of G&R measures** (with a comparison from 12 months ago) **have improved** (13 of 23)
 - 54% of BCC-only measures (7 of 13)
 - 60% of city-wide measures (6 of 10)

*Many G&R indicators, including all for Housing & Landlord Services, are not included in the detailed Appendix for this report as they are reported to Communities Scrutiny Commission.

Two measures (bus passengers and Park & Ride passengers) have been suspended for this year due to the major impact of Covid-19 and a further 13 are annual and not yet due to be reported.

Development of Place

- The delivery of Affordable Homes (BCPC425) was significantly slowed in the first quarter due to the impact of COVID-19 and the resulting site closures and slowdowns. It is

anticipated there will be future delays in delivering the projected number of properties to the initial expected timescales.

Economy of Place

- There has been a positive reduction in the number of deaths and serious injuries from road traffic incidents (DGRC120) with no fatalities during the reporting period of January to March 2020.
- There were no visits to Bristol’s museums and galleries (BCPB410) this quarter as all sites in the portfolio were closed as a direct result of Covid-19. There was however strong growth in digital audiences over this period, a large increase in social media engagement (partly due to world events, the BLM movement and the Colston statue) and participation in the new [Bristol Arts Channel](#).

Management of Place

- The percentage of household waste sent to recycling (BCPC541) was slightly below target but improved when compared to the same time last year. There were changes to some elements of other service provision (e.g. suspension of the garden waste collection) but additional work to respond to an increase in fly-tipping.

Housing and Landlord Services

- Not included – All indicators in this G&R Division are reported to Communities Scrutiny.

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 leadership teams and Cabinet Members 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 (Q1 2020/21)

Appendix A2: A list of short definitions for each measure shown in Appendix A1

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None

Growth & Regeneration Scrutiny – Q1 2020/21 Performance Summary

OVERALL SUMMARY:

57% (13/23) PIs are on or above target
57% (13/23) PIs are better or the same than at Q1 last year

DEVELOPMENT OF PLACE		
Title	Target status	DoT
BCPB124a: Percentage of major residential planning applications processed within 13 weeks	Above	=
BCPC425: Increase the number of affordable homes delivered in Bristol	52 <small>(no 1/4y target)</small>	↑
DGRB125: Percentage of minor planning applications processed within 8 weeks or as otherwise agreed	Above	↑
DGRB124b: Percentage of non-major residential planning applications processed within 8 weeks	Below	↓

ECONOMY OF PLACE		
Title	Target status	DoT
BCPC475: Increase the number of passenger journeys on buses	Suspended due to CV-19	
DGRC120: Road Safety: reduce the number of people killed or seriously injured in road traffic incidents.	12 <small>(no 1/4y target)</small>	↑
DGRC428: Increase annual revenue generated from the council's investment estate	-£12.3k <small>(no 1/4y target)</small>	↓

MANAGEMENT OF PLACE		
Title	Target status	DoT
BCPC541: Increase the percentage of household waste sent for reuse, recycling and composting	Below	↑
DGRC542: Reduce the residual untreated waste sent to landfill (per household)	Well Above	↑
DGRC194: Numbers of citizens participating in community clear-ups per quarter	Suspended due to CV-19	

DoT = 'Direction of Travel' compared to this time last year



Growth & Regeneration Scrutiny - Quarter 1 (1st April - 30th June 2020) Performance Progress Report

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Comparison over last 12 months	Management Notes
G&R - Development of Place								
Bristol City Council (BCC) owned performance indicators:								
F11	BCPB124a	% of major residential planning applications processed within 13 weeks or as otherwise agreed	+	96.50%	92.00%	100.00%	=	Exceeding target at this stage.
F11	DGRB124	Percentage of major planning applications processed within 13 weeks or as otherwise agreed	+	93.30%	90.00%	100.00%	↑	13 out of 13. Exceeding target at this stage.
F11	DGRB125	Percentage of minor planning applications processed within 8 weeks or as otherwise agreed	+	74.10%	79.00%	80.10%	↑	137 out of 171. Meeting target at this stage but reducing consultancy support from Q2.
F11	DGRB126	Percentage of other planning applications processed within 8 weeks or as otherwise agreed	+	81.80%	84.00%	91.80%	↑	367 out of 400. Exceeding target at this stage.
W2	DGRB419	Reduce the council's carbon dioxide equivalent emissions (in tonnes)	-	10,827 tonnes (2018-19)	Not yet set	Data not due	n/a	The long-term target for 2025 is to be carbon neutral
City Wide Performance Indicators that BCC contributes to:								
F11	BCPC425	Increase the number of affordable homes delivered in Bristol	+	312	500	52 (no 1/4ly target set)	↑	Housing delivery was significantly slowed in the first quarter due to the impact of COVID-19 and the resulting site closures and slowdowns. The remaining quarters should see activity increase as the lockdown is lifted but the target for this year has been adjusted based on current forecasts of what can be delivered this year.
F11	BCPC430a	Increase the number of new homes delivered in Bristol	+		2,000	Data not due	n/a	This measure is calculated annually and generally reported at q2 of the following year. It is therefore anticipated that the number of new homes for 2019/20 will be reported after September 2020
W2	BCPC433	Reduce the total CO2 emissions in Bristol City (k tonnes)	-	1,471K Tonnes (2017)	1,551K Tonnes	1,447K Tonnes (2018)	↑	The target set in 2009 was to reduce emissions by 40% between 2005 and 2020. Therefore the target for this year (2018 data) is a 34.7% reduction from 2005. That target has been achieved with emissions reduced by 39%. A new trajectory has been set from 2020 to 2030 in line with the One City Climate Strategy Goal of Carbon Neutrality by 2030. This measure is reported at around 18 months after the end of the calendar year.
W2	BCPC434	Reduce the proportion of deaths attributed to particulate air pollution	-	5.4% (2017)	4.30%	Data not due	n/a	This indicator is based on Public Health England data and calculations. These show that for the last year of data (2017) 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.

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Comparison over last 12 months	Management Notes
W2	BCPC480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	+	Data being verified	Target to be set when 2019 data verified	Data not due	n/a	For the calendar year of 2019 data analysis and verification has taken longer than anticipated and has not yet been completed. It will be completed during Q2 and an appropriate target set

G&R - Economy of Place

Bristol City Council (BCC) owned performance indicators:

W4	BCPB410	Increase the number of visitors to Bristol Museums, Galleries and Archives	+	1,066,787	213,400	0	n/a	As a direct result of CV-19, all sites in the portfolio were closed during the first quarter of the year.
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City Wide Performance Indicators that BCC contributes to:

W4	BCP411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	+	45.50%	47.00%	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.
W4	BCP412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	+	66.40%	70.00%	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.
WC1	BCPC474	Increase the number of single journeys on Park & Ride into Bristol	+	1,687,558	n/a	n/a	n/a	Directly impact by CV-19; not be reported in 20-21
WC1	BCPC475	Increase the number of passenger journeys on buses	+	40,776,023	n/a	n/a	n/a	Directly impact by CV-19; not be reported in 20-21
WC1	DGRC120	Road Safety: reduce the number of people killed or seriously injured in road traffic incidents.	-	78	78	12	↑	This reporting period covers the calendar months January to March 2020. There were a total of 12 KSI casualties, of which 0 were fatalities. This measure does not have an in-year quarterly target.
WC1	DGRC476	Increase the number of people travelling actively to work by walking and cycling	+	n/a	Establish baseline.	Data not due	n/a	
WOP4	BCP428	Increase annual revenue generated from the council's investment estate	+	£142,895	£150,000	-£12,345	↓	Interim figure to be verified; there was an overall loss in rental incomes this period. 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.

G&R - Management of Place

Bristol City Council (BCC) owned performance indicators:

W3	BCPB335	Increase the number of households in fuel poverty receiving energy and debt advice	+	1,621	1,200	Data not due	n/a	The mid-year point will be reported at Q2.
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City Wide Performance Indicators that BCC contributes to:

WC1	BCPC471	Improve journey time reliability during the morning peak travel period	+	n/a	Establish baseline.	Data not due	n/a	Work on-going to establish baseline complicated by the COVID 19 impact on traffic.
WC2	BCPC436	Improve the percentage of premises that have access to Gigabit capable full fibre	+	n/a	Establish baseline.	Data not due	n/a	There is no in-year target as the annual report Connecting Nations will not be published by Ofcom until December 2020. New indicator replacing previous "Improve % of premises that have access to Ultrafast Broadband"

Corp Plan KC ref	Code	Title	+/-	2019/20 Outturn	2020/21 Target	Q1 Progress	Comparison over last 12 months	Management Notes
WC2	BCPC438	Increase the % of people living in deprived areas who have access to the internet at home (QoL)	+	88.70%	92.00%	Data not due	n/a	The Quality of Life (QoL) survey is due to take place in Autumn 2020. Headline results will be issued via the QoL Priority Indicators briefing report in January 2021 followed by a full set of results in March 2021.
W2	DGRC194	Numbers of citizens participating in community clear-ups per quarter	+	2,886	0	0	n/a	Community clear ups have been suspended due to Covid-19.
W3	BCPC334	Reduce the percentage of the population living in Fuel Poverty	-	11.7% (2017)	10.00%	Data not due	n/a	This central government figure should be treated with caution: 1. There is a two year data lag so the 2019 figure reflects 2017 data 2. The data is modelled (i.e. not from actual homes in Bristol) 3. It's a relative measure (only homes with above median fuel costs are included) 4. Smaller homes are excluded if they have below median fuel costs, though they could still be in fuel poverty We expect that implementation of the minimum energy efficiency standard (MEES) for the private rented sector will start to have a positive effect, as will energy efficiency schemes. However, we cannot confirm whether or not this will be reflected in the 2020 government data.



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.

Defintions and reporting timescales for Performance Indicators			
2020/21 Growth & Regeneration: Development of Place			
PI ref	Measure	Frequency/period reported	Method of calculation
Bristol City Council (BCC) owned performance indicators:			
BCPB124a	% of major residential planning applications processed within 13 weeks or as otherwise agreed	Quarterly (Cumulative)	This PI measures the percentage of major residential planning applications by type determined in a timely manner (13 weeks). The formula used is: x = number of major residential planning applications determined in a timely manner; y = total number of major residential planning applications determined.
DGRB124	% of major planning applications processed within 13 weeks or as otherwise agreed	Quarterly (Cumulative)	This PI measures the percentage of major planning applications by type determined in a timely manner (13weeks). The formula used is: x = number of major planning applications determined in a timely manner; y = total number of major planning applications determined.
DGRB125	% of minor residential planning applications processed within 8 weeks or as otherwise agreed	Quarterly (Cumulative)	This PI measures the percentage of minor planning applications by type determined in a timely manner (8 weeks). The formula used is: x = number of minor planning applications determined in a timely manner; y = total number of minor planning applications determined.
DGRB126	% of other planning applications processed within 8 weeks or as otherwise agreed	Quarterly (Cumulative)	This PI measures the percentage of other planning applications by type determined in a timely manner (8 weeks). The formula used is: x = number of other planning applications determined in a timely manner; y = total number of other planning applications determined.
DGRB419	Reduce the council's carbon dioxide equivalent emissions (in tonnes)	Annual	Carbon Dioxide equivalent emissions from: 1. Council buildings (corporate buildings, leisure centres, council housing (landlord supplies and heating), schools and other operational sites); 2. Street lighting;
City Wide Performance Indicators that BCC contributes to:			
BCPC425	Increase the number of affordable homes delivered in Bristol	Quarterly (Cumulative)	This records the numbers of social rented and intermediate housing units added to the city's overall housing stock during the year. Affordable housing is defined in the Planning Policy Statement 3 (PPS3) from the Ministry for Housing Communities & Local Government (MHCLG).
BCPC430a	Increase the number of new homes to meet the corporate target	Annual (1 year lag)	This measures the net increase in dwelling stock over one year and is calculated as the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions.
BCPC433	Reduce the total CO2 emissions in Bristol City (k tonnes)	Annual (18 month lag)	This measures the annual amount of end user CO2 emissions across an agreed set of sectors (housing, roadtransport and business).
BCPC434	Reduce the proportion of deaths attributed to particulate air pollution	Annual (2 year lag)	This measure is reported by Public Health England
BCPC480	Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide	Annual (Financial year)	This measures the percentage of monitoring sites across the city which achieve the annual air quality target
2020/21 Growth & Regeneration: Economy of Place			
PI ref	Measure	Frequency/period reported	Method of calculation
Bristol City Council (BCC) owned performance indicators:			
BCPB410	Increase the number of visitors to Bristol Museums, Galleries and Archives	Quarterly (Cumulative)	This measures visitors to Bristol Museums, Galleries and Archives and is taken from automated counters as well as snap shot surveys.
City Wide Performance Indicators that BCC contributes to:			
BCPC411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCPC474	Increase the number of single journeys on Park & Ride into Bristol	Quarterly (Cumulative)	This measures the number of journeys made on Park and Ride (P&R) services in Bristol. Data is supplied by the various commerical operators of P&R designated services
BCPC475	Increase the number of passenger journeys on buses	Quarterly (Cumulative)	This measures the number of journeys made on all services which has a boarding point in Bristol. Data is supplied by the various commerical operators of P&R designated services
DGRC120	Road Safety: reduce the number of people killed or seriously injured in road traffic incidents.	Quarterly (Cumulative)	This measures all people who were killed or seriously injured in road traffic accidents in the Bristol local authority area on public roads, including those that are not the authority's direct responsibility, such as motorways and trunk roads. The period measured is the calendar year and reported with a slight delay: • Q1 reporting = No of KSIs between 1st January - 31st March • Q1-2 reporting = No of KSIs between 1st January - 30th June • Q1-3 reporting = No of KSIs between 1st January - 30th September • Q1-4 reporting = No of KSIs between 1st January - 31st December
DGRC428	Increase annual revenue generated from the council's investment estate	Quarterly (Cumulative)	This measures income generated cumulatively throughout the year of the total additional rental income from investment properties as recorded on Form B documents which set out the legally contracted income for the year. Sales of investment portfolio properties are excluded from this measure as are capital receipts i.e. not revenue income. The target is set for the present year as the income generation is targeted for activities in year.
DGRC476	Increase the number of people travelling actively to work by walking and cycling	Annual	This measure uses data from surveys as well as automated counters build into cycling infrastructure to report on the number of people using modes of transport that are recognised as "active".
2020/21 Growth & Regeneration: Management of Place			
PI ref	Measure	Frequency/period reported	Method of calculation
Bristol City Council (BCC) owned performance indicators:			
BCPB335	Increase the number of households in fuel poverty receiving energy and debt advice	Bi-Annual (Cumulative)	The number of people fuel poverty receiving support from the Warmer Homes Advice and Money (WHAM) project led by the Centre for Sustainable Energy
City Wide Performance Indicators that BCC contributes to:			
BCPC334	Reduce the percentage of the population living in Fuel Poverty	Annual (2 year lag)	Fuel poverty in England is measured using the Low Income High Costs (LIHC) indicator where a household is considered to be fuel poor if: - They have required fuel costs that are above average (the national median level) and were they to spend that amount, they would be left with a residual income below the official poverty line. The data for this measure is supplied by the Department of Business, Energy and Industrial Strategy
BCPC436	Improve the percentage of premises that have access to Gigabit capable full fibre	Annual	This measures is informed by the annual report from OfCOM "Connected Nations" report which tracks progress in fixed and mobile services in the UK. Data is available at a local authority level and can be seen here https://www.ofcom.org.uk/research-and-data/multi-sector-research/infrastructure-research
BCPC438	Increase the percentage of people living in deprived areas who have access to the internet at home (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

PI ref	Measure	Frequency/period reported	Method of calculation
BCPC471	Improve journey time reliability during the morning peak travel period	Annual	This measure uses data from the network of traffic cameras at key points across the city with average travel times between points being calculated. It has been identified that journey time reliability is generally of more importance to road users than actual speeds.
DGRC194	Numbers of citizens participating in community clear-ups per quarter	Quarterly (Snapshot)	Numbers of citizens participating in community clear ups per quarter

Key / further notes

1/ **Covid-19 impact** - Planned Performance Indicators are continuing to be measured, if possible, and 2020/21 Targets have been adjusted where relevant to take account of the expected impact of the Covid-19 pandemic.

2/ **Indicators "shaded out"** - Where the indicator and definition are shaded in grey, these Performance Indicators have been *suspended* for 2020/21; the impact of the Covid-19 pandemic is such that it is not possible to meaningfully measure these indicators, and no 2020/21 Target has been set.