

# Growth and Regeneration Scrutiny Commission

29 September 2022



**Report of: Performance team, on behalf of Growth and Regeneration Executive Director**

**Title: Quarterly Performance Progress Report (Quarter 4 2021/22)**

**Ward: All wards**

**Officer Presenting:** Felicity Williamson (Strategic Intelligence & Performance Advisor)

**Contact Telephone Number:** N/A

## **Recommendation**

That Scrutiny note the Q4 2021/22 year end progress report for Key Performance Indicators (KPIs) (Appendix A1) and that Scrutiny members and relevant managers / 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:

50% are on or above target

47% are performing the same or better than at the same time last year



## 1. Background context

This performance progress report and appendix is part of the standard reporting arrangements around the Bristol City Council (BCC) [Business Plan 2021/22](#). The [Performance Framework](#) and reporting arrangements for 2021/22 were approved by CLB and noted by Cabinet and OSMB in Feb-March 2021.

The Key Performance Indicators (KPIs) included here are the relevant indicators for the Growth and Regeneration Scrutiny Commission, as listed in detail in Appendix A1; this includes Business Plan measures (coded as BP) and others agreed with Directorate leadership teams, adjusted to reflect Scrutiny areas of responsibility. A list of short definitions for each measure is in Appendix A2. There is a new appendix (A3) called “How to read performance reports” which has been developed to assist interpretation and understanding of the performance data set out in Appendix A1.

**Please note:** Each KPI is only reported to one Scrutiny Commission. Following a Council restructure in 2018 there is no standard management report for Communities, so the suite of KPIs for each Scrutiny Commission is based on the agreed areas of Scrutiny oversight, not on management lines of reporting.

**BCC measures and City-wide measures** - This year we continue to differentiate between indicators 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** – Covid-19 renewal and recovery has been embedded into the commitments that underpin our Business Plan and is being delivered across all areas of the council. Adjusted targets are set to take account of this, including some which appear counter-intuitive compared to last year’s outturn due to Covid-19 impact (see [BCC 2021/22 Performance Targets](#)). Details for individual indicators are in the management comments (see Appendix A1).

## 2. Summary

In terms of performance in Q4 for Growth and Regeneration Scrutiny, progress is as follows:

### Performance summary

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

- **50% of all EDM measures** (with established targets) **are performing on or better than target** (15 of 30)
  - 35% of BCC-only measures (6 of 17)
  - 69% of city-wide measures (9 of 13)
- **47% of all EDM measures** (with a comparison from 12 months ago) **have improved** (14 of 30)
  - 59% of BCC-only measures (10 of 17)
  - 31% of city-wide measures (4 of 13)

**\*NOTE:** These summary figures are for the full management Directorate, not necessarily for the specific indicators reported to this Scrutiny Commission (listed in the detailed Appendix below). For G&R, many indicators, including all of those for Management of Place and Housing & Landlord Services, are reported to Communities Scrutiny so do not appear in the detailed Appendix for this report.

### Development of Place

- Ongoing resourcing issues are continuing to impact on overall throughput levels with the processing of all categories of planning applications, although there has been continued improvement for major applications since the start of the year. This year has seen an increase in the overall number of applications received over the year which when combined with the resourcing issues has resulted in the performance reported. The Development Management Recovery Plan has been implemented to deliver ongoing improvements.
- Affordable Homes (AH): Final delivery at 474 for the year is above target which is particularly positive given the challenges throughout the year due to the impacts of both Covid and Brexit on the construction industry, particularly in relation to labour and materials shortages. The 180 units delivered in q4 included 75 which were delivered ahead of schedule. Forecasts of completions are under constant revision which due to the factors noted above and reflect the extremely dynamic and ever-moving nature of delivery.
- Air Quality monitoring sites: the outturn for 2021 (calendar year) is reported for the first time and is showing above target; whilst there continues to be improvement on the existing reducing trajectory reported since 2005, the outturn for 2021 is slightly below 2020 which possibly reflects increasing volumes NO<sub>2</sub> as traffic levels have risen again over the last year. .

### Economy of Place

- Bristol Museums, Galleries and Archives continued to attract returning visitors and have ended the year above target. Booked visits are still being encouraged, and the opening of two major exhibitions “Grayson’s Art Club” and the “Wildlife Photographer of the Year” in q3 contributed to these positive increases. On-line access to exhibitions and other resources continues to be high.
- Bus passenger numbers ended the year well above target as usage increased after the Christmas period. Overall, journeys are back to around 70% of pre-pandemic levels, however journeys on park and ride services were still well below target which is not unexpected as there has not been a major return to city centre workplaces.

### Management of Place

Not included – All indicators in this Division are reported to Communities Scrutiny.

### Housing and Landlord Services

Not included – All indicators in this 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. All Business Plan KPIs contained within Appendix A1 are designed to demonstrate our progress towards the Corporate Strategy 2018-23.

## **4. Consultation**

### **a) Internal**

Performance progress has been presented to relevant Divisional Management Teams (DMT), Executive Director Meetings (EDM) and Cabinet Member briefings 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 (Q4 2021/22)

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

Appendix A3: How to read performance reports (March 2022)

### LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None

## Growth & Regeneration Scrutiny – Q4 2021/22 Performance Summary

### OVERALL SUMMARY

**50% (15/30) PIs are on or above target**  
**47% (14/30) PIs are better or the same than at Q3 last year**

DEVELOPMENT OF PLACE		
Title	Target status	DoT
BPB124a: % of major residential planning applications processed within 13 weeks or as otherwise agreed	81.8%	↓
BPC425: Increase the number of affordable homes delivered in Bristol	474	↑
BPC480: Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	95.6% (2021)	↓

ECONOMY OF PLACE		
Title	Target status	DoT
BPC041: Improve the overall employment rate of working age population	78.1%	↑
BPC103: Black, Asian and minority ethnic-led businesses supported	372	↑
BPC410: Increase the number of visitors to Bristol Museums, Galleries and Archives	379,252	↑

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

**Growth & Regeneration Scrutiny - Quarter 4 (1st April - 31st March 2022) Performance Progress Report**

 2020-21 outturn  
was above target  
2020-21 outturn  
was below target

Corp Plan KC ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes
<b>G&amp;R - Development of Place</b>											
<b>Bristol City Council (BCC) owned performance indicators:</b>											
F11	BPB124a	% of major residential planning applications processed within 13 weeks or as otherwise agreed	+	87.2% (target 92%)	92.0%	57.1%	75.0%	81.3%	81.8%	↓	The improved performance since Q1 has been largely sustained with 10/11 decisions issued in time during Q4. However performance for the year has been below target following a below par Q1. The number of decisions (44) for the year to date are down on 2020-21 when 38 had been issued.
F11	DGRB124	Percentage of major planning applications processed within 13 weeks or as otherwise agreed	+	90.7% (target 90%)	90.0%	85.0%	89.7%	89.7%	91.9%	↑	Performance has improved during the year and the target met at year-end. with 68 / 74 issued on time.
F11	DGRB125	Percentage of minor planning applications processed within 8 weeks or as otherwise agreed	+	78.5% (target 79%)	79.0%	67.8%	65.5%	62.9%	61.9%	↓	Below par performance due to reduced resource available to process these applications (full year is 441/712, compared to 20-21 which was 591/753) Development Management Recovery Plan implemented from 01/04/22 which will seek to make improvements during 22/23.
F11	DGRB126	Percentage of other planning applications processed within 8 weeks or as otherwise agreed	+	90.6% (target 84%)	84.0%	83.6%	81.3%	79.8%	79.4%	↓	Below par performance due to reduced resource available to process these applications. Full year number is 1,594/2,008 which is a 16% increase in number of applications (2020-21 was 1,574/ 1,738). Development Management Recovery Plan implemented from 01/04/22 which will seek to make improvements during 22/23.
<b>City Wide Performance Indicators that BCC contributes to:</b>											
F11	BPC425	Increase the number of affordable homes delivered in Bristol	+	400 (target 500)	450	87	164	280	474	↑	The out-turn affordable housing completions for the city have exceeded the 450 target for 2021/22, seeing 474 affordable homes completed. Despite concerns throughout the year that the impact of both Covid and Brexit on the construction sector were a risk to delivery, and that a number of significant scheme completions have slipped into 2022/23, our Affordable Housing Provider Partners were able to secure 180 completions in q4, with one Registered Provider delivering 75 units ahead of schedule which compensated for other slippage. Bristol City Council's own delivery saw the completion of 15 homes in q4.
F11	BPC430a	Increase the number of new homes delivered in Bristol	+	1,350 (2019-20) (target 2,000)	1,500	Annual measure Data not due	1,589 (2020-21) (target 2,000)	Annual measure Data not due	Annual measure Data not due	↑	The number of new homes delivered in Bristol for 2020-21 is reported as 1,589 (1,368 plus 221 student accommodation units), this is a positive improvement of 18% on the previously reported number for 2019-20. The completions for 2020/21 have been affected by COVID-19 and Brexit-related disruptions to the construction industry as noted against the Affordable Homes metric (BPC425) above. This measure is reported a year in arrears.
W2	BPC419	Reduce the council's carbon dioxide equivalent emissions (in tonnes)	-	9,528 tonnes (2019-20) (no target)	7,300 tonnes	Annual measure Data not due	Annual measure Data not due	5,918 tonnes (2020-21)	Annual measure Data not due	↑	The Mayor has set a new target for the Council to be carbon neutral by 2025 for its emissions as defined by the Greenhouse Gas Protocol Scope 1 and 2. This is a different dataset and will be reported from 22/23.
W2	BPC433	Reduce the total CO2 emissions in Bristol City (k tonnes)	-	1,447 K tonnes (2018) (target 1,694 K tonnes)	1,488 K tonnes (2019)	Annual measure Data not due	Annual measure Data not due	1,390 K Tonnes (2019)	Annual measure Data not due	↑	The City has reduced emissions by 42% from 2005 to 2019 compared to the target of 40% by 2020 set in 2008. This measure is reported at around 18 months after the end of the calendar year so the 21/22 reported outturn is for the calendar year 2019.
W2	BPC434	Reduce the proportion of deaths attributed to particulate air pollution	-	5.0% (2019) (target 4.3%)	4.3%	Annual measure Data not due	Annual measure Data not due	Annual measure Data not due	Annual measure Data not due	N/A	This indicator is based on Public Health England (PHE) data and calculations. 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. Data for 2020 (due in Q4) has not yet been released.
W2	BPC480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	+	98% (2020) (target 80%)	94.0%	Annual measure Data not due	Annual measure Data not due	Annual measure Data not due	95.6% (2021)	↓	In 2020, 98% of monitoring sites had an annual NO2 concentration below 40µg/m3 when analysed in accordance with Local Air Quality Management exposure criteria. However these improved levels were largely a result of Covid lockdowns and reductions in traffic. The level for 2021 is likely to still have been affected by the changes in travel as a consequence of Covid, albeit by not as much as in 2020. It was therefore not unexpected that compliance levels went down in 2021. The compliance level was better than the target set and remains on track for predicted 100% compliance for the calendar year 2023 following the introduction of the Clean Air Zone. In 2021 there was a substantial increase in the number of NO2 diffusion tube monitoring locations in the city compared to 2020, up to 182 from 102. This is a result of the increased pollution monitoring required as part of the Clean Air Zone implementation.  Note - previously there has been a data lag with this indicator, with previous calendar year reported after official verification in Q1 of the next year, as is the case here. For 2021 onwards, this indicator will be reported in Q4 as unverified data for the calendar year just finished (see definition).

Corp Plan KC ref	Code	Title	+/-	2020/21 Outturn	2021/22 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes
<b>G&amp;R - Economy of Place</b>											
<b>Bristol City Council (BCC) owned performance indicators:</b>											
W4	BPB410	Increase the number of visitors to Bristol Museums, Galleries and Archives	+	28,917 (target 213,400)	300,000	31,301	153,473	256,425	379,252	↑	There has been a gradual return of visitors over the year to the city's museums as restrictions have lifted although booking is still being encouraged as running at reduced capacity. Blaise, Red Lodge and Georgian House are now closed until April 2022.
<b>City Wide Performance Indicators that BCC contributes to:</b>											
F13	BPC103	Black, Asian and minority ethnic-led businesses supported	+	134 (no target)	50	87	157	311	372	↑	The target has been substantially over-achieved for the year, as, in addition to the Covid Emergency support project, the main enterprise support programmes have also been successful in engaging and supporting BAME entrepreneurs across the spectrum of minoritised communities.
F14	BPC327	Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL)	-	24.7% (target 25%)	25.0%	Annual measure Data not due	Annual measure Data not due	33.4%	Annual measure Data not due	↓	This is the third year running where there has been an increase in those considering gentrification has negative impacts. For the 10% most deprived areas in Bristol (based on the 2019 Index of Multiple Deprivation) this was 41% of respondents. Negative effects tend to be increased living costs, house and rent prices and cultural disconnect/feeling excluded, changes in the local amenities.  In terms of changes in local amenities the City centre and High streets recovery programme aims to address some of these issues in the City Centre and 9 priority highstreets, through supporting local businesses, marketing and promotion, bringing vacant properties back into use, street scene improvements and greening, and local cultural projects and events. High street action plans are being developed through consultation with residents, businesses, cultural organisations and other stakeholders.
WC1	BPC470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	-	70.4% (target 79%)	73.0%	Annual measure Data not due	Annual measure Data not due	73.6%	Annual measure Data not due	↓	There has been an increase in those who think congestion is problem locally; this may in part due to changes in overall traffic volumes since the previous year's survey. In the 10% most deprived areas of the city 61.7% consider congestion a problem locally. This had risen from 56% the previous year. Ongoing work across the year is intended to consolidate on reductions in congestion achieved during 2020; it should be noted however that the target for 2021 reflects the previous trajectory from 2019 as the 2020 result was better than expected as there were lower traffic levels overall due to lockdowns, home working and education closures.
WC1	BPC474	Increase the number of journeys on Park & Ride into Bristol	+	Suspended 2020/21 (2019-20 1,687,558)	930,000	109,604	265,192	463,578	647,936	N/A	General bus passenger numbers overall have grown to a current level of around 70% of equivalent pre-Covid levels. Although capacity restrictions have been lifted on public transport, the return to normal levels of patronage will be dependent on a significant return to office working across the city. The commuter demand, previously a very significant proportion of overall bus usage, has yet to return, with many people continuing to work at home full time. This is particularly affecting Park & Ride usage, which also had a proportionately high level of peak hour (commuter) usage as part of its overall use. (This measure was suspended in 2020-21.)  There is no in-year target for this measure due to the continuing distortion to activity across public transport. This measure was suspended during 2020-21 but by this point in 2019-20 there had been 1,687,558 journeys made.
WC1	BPC475	Increase the number of passenger journeys on buses	+	Suspended 2020/21 (2019-20 40,776,023)	26,505,000	5,978,530	13,139,056	21,926,053	29,850,196	N/A	General bus passenger numbers overall have grown to a current level of around 70% of equivalent pre-Covid levels. Although capacity restrictions have been lifted on public transport, the return to normal levels of patronage will be dependent on a significant return to office working across the city. The commuter demand, previously a very significant proportion of overall bus usage, has yet to return, with many people continuing to work at home full time. This is particularly affecting Park & Ride usage, which also had a proportionately high level of peak hour (commuter) usage as part of its overall use. (This measure was suspended in 2020-21.)  There is no in-year target for this measure due to the continuing distortion to activity across public transport. This measure was suspended during 2020-21 but by this point in 2019-20 there had been 40,776,023 journeys made.
WC1	DGRC120	Road Safety: reduce the number of people killed or seriously injured in road traffic incidents.	-	57 (target 78)	75	12	34	51	89	↓	This reporting period covers the calendar months January to December 2021. There were 89 collisions classified as KSI (killed or seriously injured) of which 9 were fatal. The same period last year included the first national Covid-19 lockdown so a direct year on year comparison is not robust (57 KSIs recorded including 7 fatalities). The figure for the same period in 2019-20 was 78 KSIs of which 3 were fatalities. (There is no in-year target.)
WC1	DGRC476	Increase the number of people travelling actively to work by walking and cycling	+	n/a	Establish baseline	Annual measure Data not due	Annual measure Data not due	Annual measure Data not due	See comments	N/A	This was a new annual measure for 2021 and intended to report on active travel (i.e. walking and cycle) to work. However, with the continued changes to how people are working and with greater levels of home working still in place, it has not been possible to progress this as intended. However we can report from the 2021 Quality of life survey that 18.2% of respondents said they cycled to work which is an encouraging increase on 2019 when 16.5% was reported (2020 was lower - 15% - due to the pandemic). Ward level data can be seen on the Quality of Life survey dashboard. Projects from the Streetscapes programme include various schemes to encourage active travel which build on temporary changes made during 2020-21. Other schemes will be piloted with consultation.
WC3	BPC041	Improve the overall employment rate of working age population	+	75.8% (target 70%)	70.0%	77.1%	74.4%	77.6%	78.1%	↑	Data for the period October-December 2021 shows the employment rate in Bristol was 78.1% meaning 255,100 working age residents were in employment. This represents a 2.3% increase compared to the previous period (July-September 21). The employment rate in Bristol is currently the highest of the UK core cities and above the national rate at 74.8%. Cardiff has the second highest rate at 74.9%. As restrictions have been gradually lifting over the last year, the UK economy has been recovering with UK monthly Gross Domestic Product (GDP) has been steadily increasing since May 21. National data shows that all of the main economic sectors were at or above pre-pandemic levels of output by February 2022, and this includes the sectors most impacted by Covid-19.
W4	BPC411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	+	33.4% (target 25%)	35.0%	Annual measure Data not due	Annual measure Data not due	31.9%	Annual measure Data not due	↓	This is the third year running where there has been a decrease in those taking part in cultural events at least once a month, down from 43% in 2019. For the 10% most deprived areas in Bristol (based on the 2019 Index of Multiple Deprivation) this drops to 21.6%, although there has been increase from 18% the previous year.  The culture sector had gradually re-opened over summer 2021 although with greatly reduced capacity in many cases and new programmes developed to encourage participation. However the overall return to attending cultural events has been more hesitant than had been expected when the annual target was set, albeit that being at a cautious level.
W4	BPC412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	+	40.3% (target 25%)	50.0%	Annual measure Data not due	Annual measure Data not due	39.6%	Annual measure Data not due	↓	There has been a slight reduction in satisfaction from residents in the 10% most deprived areas of the city with the range and quality of outdoor events. However across the whole city there was a greater drop overall (51.6% down from 57%). Outdoor events were gradually being re-established with the easing of restrictions from July 2021 although the usual big scale events for the city, such Harbour Festival and the Balloon Fiesta were either not be held, or took place with a revised offer. Work continued with events organisers to encourage them to broaden the events offer beyond the city centre to the wider city to enable more people to feel able to participate.



Progress Key
Significantly better than target
Better than target
On Target
Worse than target
Significantly worse than target

Improvement Key	
↑	Direction of travel <b>IMPROVED</b> compared to same period in the previous year
=	<b>SAME</b> as previous same period in the previous year
↓	Direction of travel <b>WORSENE</b> D compared to same period in the previous year

Directorate	
PE	People
G&R	Growth and Regeneration
RE	Resources

[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

### 2021/22 Growth & Regeneration: Development of Place

PI ref	Measure	Frequency/period reported	Method of calculation
<b>Bristol City Council (BCC) owned performance indicators:</b>			
BPB124a	Increase the percentage of major residential planning applications processed within 13 weeks or as otherwise agreed	Quarterly (Cumulative)	Percentage of major residential planning applications by type determined in a timely manner (within 13 weeks) n.b. this includes the category of "applications for prior approval" which are NOT included as part of the statutory returns PS1 and PS2.
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.

### City Wide Performance Indicators that BCC contributes to:

BPC419	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;
BPC425	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).
BPC430a	Increase the number of new homes in Bristol	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.
BPC433	Reduce carbon dioxide (CO2) emissions across the Bristol local authority area	Annual (18 month lag)	This measures the annual amount of end user CO2 emissions across an agreed set of sectors (housing, road-transport and business).
BPC434	Reduce the proportion of deaths attributed to particulate air pollution	Annual (2 year lag)	This measure is reported by Public Health England
BPC480	Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide	Annual (Calendar year)	This measures the percentage of monitoring sites across the city which achieve the annual air quality target. It is published at q4 the following year as unverified data, prior to sign-off by Defra i.e. calendar year 2021 data to be reported at Q4 2021-22 pre-verification.

### 2021/22 Growth & Regeneration: Economy of Place

PI ref	Measure	Frequency/period reported	Method of calculation
<b>Bristol City Council (BCC) owned performance indicators:</b>			
BPB410	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.
<b>City Wide Performance Indicators that BCC contributes to:</b>			
BPC041	Improve the overall employment rate of working age population	Quarterly (Snapshot)	This is the proportion of the working age population (16-64) who are in employment according to the International Labour Organisation (ILO) definition.
BPC103	Increase the number of Black, Asian and minority ethnic-led businesses supported	Biannual	The number of Black, Asian and minority ethnic-led businesses supported through work commissioned with Black South West Network.
BPC327	Reduce the percentage of people who have noted "mainly negative effects" from gentrification (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.
BPC411	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.
BPC412a	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.
BPC470	Reduce the percentage of people saying that traffic congestion is a problem in their area (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.
BPC474	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 commercial operators of P&R designated services
BPC475	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 commercial 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 the numbers killed or seriously injured in road traffic incidents in the authority's area. Data is supplied by Avon & Somerset Police and is reported 3 months in arrears.
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".

### 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.

## Performance Reports – how to read and interpret them

This is a brief guide to reading Bristol City Council (BCC) performance reports, explaining the reporting process and terms used for the 2021/22 financial year.

It accompanies the [2021/22 Performance Framework](#) and the [Business Plan 2021/22](#).

This is for use by members of the public and of BCC Scrutiny Commissions. Each Commission receives a suite of measures to show progress of activities related to the [role of the commission](#).

Heading on the report	Explanation
<b>Corp Plan KC ref</b>	“Corporate Plan Key Commitment reference”. The current <a href="#">Corporate Strategy 2018-23</a> sets out our priorities and vision for Bristol. It has 4 themes (and a 5 <sup>th</sup> section on Organisational Support) that help us to achieve this, and each has 4 “key commitments” within them. The themes and key commitments structure the framework for the Business Plan.
<b>Code</b>	Measures of success have been identified for each key commitment, and each is given an individual reference code.  We differentiate between Business Plan measures wholly owned by BCC which are direct measures of <i>our</i> performance – given the prefix “ <b>BPB</b> ” - and “City-wide” measures where we are a key player, but performance may be dependent on other partners or external factors – given the prefix “ <b>BPC</b> ”.  Scrutiny Commissions may also see Directorate performance indicators prefixed DRE, DGR or DPE, providing additional context for Business Plan measures.
<b>Title</b>	A concise, short title is shown which often gives the headline intention of the measure e.g. “ <i>Increase</i> the percentage of xx”, “ <i>Reduce</i> the number of yy”.
<b>+/-</b>	This indicates the ‘Polarity’ of an indicator, to show whether a <i>higher</i> or <i>lower</i> figure is preferred for this specific measure; i.e. are we trying to get an increasing or a reducing figure? The title may also express this e.g. “Increase the number of affordable homes” will have a positive (+) polarity whilst “Reduce the number of people sleeping rough” will have a negative (-) polarity.
<b>Previous year’s Outturn</b>	The end-of-year result for the previous year is shown where available. For measures where reporting is delayed the most recent year available is shown.
<b>Current year’s Target</b>	There are annual discussions with managers when measures of success are reviewed, and targets set for the forthcoming year (done once the outturns for the previous year are known). Determining factors for target setting include: <ul style="list-style-type: none"> <li>- delivering ongoing improvements i.e. the new year target will exceed the previous year’s outturn.</li> <li>- ensuring that legislative requirements are met e.g. payment of invoices.</li> <li>- incremental steps working towards long-term targets in strategies i.e. the new year target will be somewhere on the trajectory to the long-term goal. [NB The long-term target may not to be split into equal parts each year, as delivery may be weighted to the latter years]</li> <li>- maintaining activity levels in the context of changes in resource available or re-prioritisation of activity i.e. the new year target may be the same or even lower than the previous year’s outturn, but with reduced funding</li> </ul> Some new measures may not have a target; this is because we are establishing a baseline of activity for a new area of work.

<p><b>Quarterly Progress</b></p>	<p>As the year progresses additional “quarter progress” columns are added to the report. Quarterly / in-year targets are determined in various ways:</p> <ul style="list-style-type: none"> <li>- a straight four-way split across the year.</li> <li>- quarterly target is the same as the annual target; this is often the default for transactional measures e.g. % complaints responded to on time.</li> <li>- target is profiled across the year to reflect known activity levels e.g. bus passenger numbers have a greater % of the annual target due at Q3 (Oct to Dec), reflecting the rise in passengers after the summer holidays.</li> <li>- some measures may not have an in-year target as activity levels are dynamic or don’t follow a regular enough pattern to inform meaningful quarterly targets. These should be by exception only.</li> </ul> <p>The latest quarter column will be colour coded (RAG rating: red, amber, green) to show current performance against the target for that quarter (plus blue to show “On target” – see <b>Progress Key</b> below).</p> <p>NB green indicates “better” not “higher”, so if lower is better then green is used to show a figure lower than target (and red or amber for a higher figure where the polarity is negative). Each target has a tolerance level set which provides the threshold for <i>significantly</i> worse / better (default is over 10% of target).</p>
<p><b>Comparison over last 12 months</b></p>	<p>This column compares the current performance to the <i>same period</i> in the previous year i.e. it compares progress to 12 months ago, not to last quarter.</p> <p>Icons used are: <b>better</b> (↑), <b>worse</b> (↓) or <b>unchanged</b> (=).</p> <p>NB the green arrow indicates “better” not “higher”, so if lower is better then ↑ is still used to show a reducing figure (and ↓ used to show a higher figure if the polarity is negative) - see <b>Improvement Key</b> below.</p>
<p><b>Management Notes</b></p>	<p>This section shows commentary from the manager responsible for the measure and may include any of the following:</p> <ul style="list-style-type: none"> <li>- What factors have contributed to the reported performance be that positive or negative?</li> <li>- When performance is below target and/or worse than last year, what is planned to get performance back on track to hit target?</li> <li>- As the year progresses managers will be in a better position to comment on whether annual performance targets are likely to be met.</li> </ul>

All reports have a key to Progress and Improvement after the main appendix which are shown here:

Progress Key
Significantly better than target
Better than target
On Target
Worse than target
Significantly worse than target

Improvement Key	
↑	Direction of travel <b>IMPROVED</b> compared to same period in the previous year
=	<b>SAME</b> as previous same period in the previous year
↓	Direction of travel <b>WORSENE</b> d compared to same period in the previous year