



Appendix A2 - Environment & Sustainability Policy Committee - Quarter 1 (1st April - 30 June '24) Performance Progress Report

G&R - Economy of Place

Code	Title	+/-	2023/24 Outturn	2024/25 Target	Q1 Progress	Comparison over last 12 months	Management Notes
Business Plan actions:							
ENV1.1	Co-ordinate implementation of BCC's climate action plan to reduce the council's and the city's carbon dioxide emissions. This includes developing a City Climate Investment Plan to attract investment.		n/a	n/a	On Track	n/a	The Council's action plan will be reviewed later in 2024 to form a fuller picture of delivery and to inform an update in 2025. City Investment Plan due to be considered by Committee in Sept. 2024.
ENV2.1	To support delivery of the council's Ecological Emergency Action Plan, we will work to increase the amount of council land being managed for nature and will establish an approach to implementing Biodiversity Net Gain.		n/a	n/a	On Track	n/a	Funding of £600k secured from the West of England Combined Authority for a project to manage more council land for nature. 10% Biodiversity Net Gain policy being implemented in line with national regulations that came into effect for applications submitted from spring '24 onwards.
ENV4.2	Using the Keep Bristol Cool Framework, we will deliver actions which help protect people and places from the risks of increased heatwaves within the city.		n/a	n/a	On Track	n/a	Work is underway to develop the programme of work to support the Framework in collaboration with the relevant services.
HC2.1	Use Innovate UK funding to work with three communities to plan the climate action that they want in their neighbourhoods and how to secure money to take these actions forward. This could include improving the energy efficiency of homes or generating more renewable energy locally.		n/a	n/a	On Track	n/a	Mission Net Zero Project is progressing well at end of first quarter, project fully mobilised and 3 communities have been recruited by our partners. Work will commence with these communities to develop climate investment plans and projects and then seek funding/investment to enable their delivery.
Business Plan performance metrics:							
BPPM420a	Reduce the council's direct carbon dioxide equivalent emissions (in tonnes)	-	6,816Tonnes	6,100Tonnes	n/a	n/a	Data not yet available - work being undertaken to progress
BPPM436	Reduce Bristol City Council's use of pesticides	-	1,405 Litres	1,330 Litres	n/a	n/a	Data available at year end
City Outcome measures:							
BPOM330	Increase the percentage of citizens who have created space for nature (QoL)	+	54.6%	Monitor Only	n/a	n/a	Taken from QoL survey - results expected in Q3
BPOM433	Reduce the total CO2 emissions in Bristol City (k tonnes)	-	1,356.7K Tonnes	Monitor Only	n/a	n/a	Data available at Q3 reporting
BPOM434a	Reduce the proportion of deaths attributed to particulate air pollution	-	5.7%	Monitor Only	n/a	n/a	Data available at year end
BPOM435	Increase the % of Bristol's waterways that have good water quality that supports healthy wildlife	+	0.0%	Monitor Only	n/a	n/a	Data available at year end
BPOM480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	+	99.0%	Monitor Only	n/a	n/a	Data available at year end

G&R - Housing & Landlord Services							
Code	Title	+/-	2023/24 Outturn	2024/25 Target	Q1 Progress	Comparison over last 12 months	Management Notes
Business Plan actions:							
HC2.2	Contribute to reducing our carbon footprint by increasing the number of council homes at EPC Band C, working with Bristol City Leap to upgrade our housing stock. This will help address fuel poverty and improve quality of life and wellbeing.		n/a	n/a	Behind Schedule	n/a	The Housing Strategy is being reviewed and updated. Resources within team are being strengthened together with new roles to improve the efficiency of the working relationship with Bristol City Leap, with the objective of expanding the scope of delivery.
G&R - Management of Place							
Business Plan performance metrics:							
BPPM336	Increase % of Council's land managed for the benefit of wildlife	+	15.1%	17.6%	n/a	n/a	Data available at year end
City Outcome measures:							
BPOM335	Increase the city's tree canopy cover	+	18.2%	Monitor Only	18.2%	Same	Data to measure tree canopy provided by Bluesky Ltd. is provided on a three-yearly cycle the most recent being from 2023. As such the 2024-25 tree canopy figure will be the same as the 2023-24 figure.
Business Plan actions:							
ENV1.2	Support delivery of the City Leap Plan five-year £500m investment plan, that includes: - decarbonising the council's property, including social housing - developing large scale renewable energy infrastructure (e.g. wind turbines) - expanding and connecting the city's heat network - delivering new Electric Vehicle infrastructure.		n/a	n/a	On Track	n/a	City Leap continue to develop projects, with proposals being taken to the Delivery Implementation Group (DIG) for approval during the first quarter covering the Low Carbon Energy Infrastructure (LCEI) measures on the council's estate and social housing. Progress is also being made on Electric Vehicle (EV) infrastructure installation, although delays to receiving grant funding money has slowed this. Early stage proposals have been received for the first City Leap large scale renewable project and the first heat connection on the Bedminster network has been made this quarter.
ENV3.1	Develop a revised Waste Strategy to support the city's ambition of becoming climate neutral and resilient by 2030. The strategy will guide our work with Bristol Waste Company to reduce waste, increase recycling and address issues including fly-tipping across the city.		n/a	n/a	Behind Schedule	n/a	Due to general election, the development has been paused as key legislation is being reviewed by new government
ENV3.2	Develop a set of deliverable options and a project plan for the relocation of the city's waste transition centre on Albert Road		n/a	n/a	On Track	n/a	Meeting and site visit held with the Temple Quarter Joint Delivery Team for St Philips Marsh regeneration zone. Awaiting approval to fund Compulsory Purchase Order consultancy advise and site scoring methodology.

Business Plan performance metrics:							
Code	Title	+/-	2023/24 Outturn	2024/25 Target	Q1 Progress	Comparison over last 12 months	Management Notes
BPPM194	Numbers of citizens participating in community clear-ups per quarter	+	3840	3700 (Q1 - 925)	2,015	Better	We held the Great Bristol Spring Clean between 5 April and 6 May 2024 which has significantly increased the number of litter picking volunteers
BPPM420b	Reduce the council's direct carbon dioxide equivalent emissions from buildings (tonnes)	-	3,233Tonnes	3,600Tonnes	n/a	n/a	Data not yet available - work being undertaken to progress
BPPM420c	Reduce the council's direct carbon dioxide equivalent emissions from fleet vehicles (tonnes)	-	1,191Tonnes	1,191Tonnes	1,153Tonnes	Better	This data is the outturn for 2023/24 and shows a reduction of 3.2% on the previous year. Total fleet emissions arise from consumption of petrol, diesel and a small amount of coal from heritage museum locomotives, boats and steam cranes. Previous years have included red diesel and LPG use in the vehicle fleet, but these fuels have now been phased out.
BPPM541	Increase the percentage of household waste sent for reuse recycling and composting	+	45.3%	47%	46%	Worse	Recycling rate is normally higher in Q1 benefiting from high levels of garden waste composted during spring The recycling rate is likely drop as we enter the during Q2 & 3.
BPPM542	Reduce the residual untreated waste sent to landfill (per household)	-	31.10 kg	45.00 kg (Q1 - 11.25%)	11.72 kg	Worse	The kilograms of residual waste sent for landfill is higher than previous years due to both the Energy Recovery Centres being offline during Q1 of this year.
BPPM544	Reduce total household waste	-	343.0 kg	320.0 kg (Q1 - 90kg)	87.0 kg	Worse	The residual waste tonnage is around where expected.
BPPM545	Reduce the number of incidents of flytipping that are reported and removed	-	8,556	9500 (Q1 - 2,500)	2,351	Worse	Squeeze on residents finances seems to be still impacting residents behaviour in relation to flytipping - less consumption of popular tipped ideas.
City Outcome measures:							
BPOM415	Number of Bristol City Leap projects approved for delivery on the Council's estate	+	New KPI 2024/25	Monitor Only	0		No new projects have been brought forward for stage 2 approval however projects have come through for earlier stage approval
BPOM477	Increase the number of public electric vehicle charging points	+	2	Monitor Only	0	Same	There were no planned electric vehicle charge point installations for Q1
BPOM555	Improve street and environmental cleanliness (percentage meeting acceptable standard)	+	95.8%	Monitor Only	93.8%	Worse	In 2023/24 there was an approved £700k reduction in cleansing which is now starting to show in cleanliness grading through a drop in performance.