

Non-key Decision Committee Report



PURPOSE: Non-key decision update report

COMMITTEE: Environment and Sustainability Committee

DATE: 07 November 2024

TITLE: Quarterly Performance Report (Q1 2024/25) to Environment & Sustainability Committee

Officer presenting the report: Gavin Banks **Job title:** Strategic Intelligence & Performance Advisor

Committee Chair: Cllr Martin Fodor

Executive Director lead: John Smith: Executive Director for Growth & Regeneration

Purpose of Report:

1. To brief the Environment & Sustainability (ENV) Committee on performance against the BCC Business Plan as relevant to the remit of this Committee, for Q1 2024/25, and for Members to note areas of specific interest or concern to review progress with relevant Directors. Note that full details (for all Committees) are within the [2024-25 Corporate Performance Dashboard \(Q1 Public\)](#).

Evidence Base / Context

1. **Background** – This report and appendices provide the performance measures from the Council’s [Business Plan 2024/25](#) (as approved by Corporate Leadership Board in April 2024 and noted at Strategy & Resources Committee in June 2024) but with a focus only on those relevant to the remit of this Committee. The suite attached here (**Appendix A2**) is therefore reflective of what this Committee has inherited from the previous administration. Work will be taking place over the coming months to work with all Members to both review and ensure that the metrics and actions linked to this Committee are most reflective of what you wish to scrutinise. Specific points of note for this process are:
 - **Performance Dashboard** - All performance metrics and actions are in Appendix A1: [2024-25 Corporate Performance Dashboard \(Q1 Public\)](#). There is a Policy Committee view within the Dashboard, with the option to see results for this Committee only, and a User Guide. Details are also summarised in the attached appendices.
 - **Appendix A2** provides Q1 performance progress for those Business Plan measures of success specific to the remit of the Environment & Sustainability Committee - there are 3 types reported:
 - Business Plan actions** – tracking progress of the Business Plan actions, recorded as whether or not they are on schedule for where they should be at the end of the quarter.
 - Business Plan performance metrics** – mainly quarterly metrics for the Business Plan Priorities; metrics the council has direct responsibility over, tracked against targets.
 - City Outcome measures** - primarily outcome-focused measures, mainly annual, that assess the overall ‘health of the city’ as opposed to specific Council performance. These are now measured against the previous year’s data.

Targets – Agreed with CLB in June; all targets are published and targets which require

explanation are noted in [2024/25 Business Plan Performance Measures and Targets](#).

Key points of note:

1. Taking the Business Plan actions, performance metrics & City Outcomes relevant to this Committee:
 - 75% of all Business Plan actions are on track or completed (6 of 8)
 - 67% of Business Plan priority metrics (with data) are on or better than target (4 of 6)
 - 0% of City Outcomes (with relevant data) are better than this period a year ago (0 of 1)

Source: [2024-25 Corporate Performance Dashboard \(Q1 Public\)](#)

2. Whilst **total household waste** (BPPM544) and **fly tipping** (BPPM545) are performing better than target, both of these metrics plus the **recycling rate** (BPPM541) and **residual, untreated waste sent to landfill** (BPPM542) are all performing worse than in Q1 last year.

- 2.1 There has been a slight increase in the number of fly tips reported and removed for the first half of this year and it is now back to 2022/23 levels. This is the result of additional resources being put in place to address unactioned fly tips not on the highway. This also follows the reduction of the street cleansing budget in the 2023/24 by £700k per annum.

This KPI monitors the number of fly tips reported (online or via the council's Customer Service Centre) and removed by Bristol Waste.

3. **Street cleanliness** (BPOM555) is performing worse than 12 months ago following a reduction in the cleansing budget (which was approved last year).

- 3.1 To monitor street cleansing performance an independent provider is commissioned to undertake 300 Local Environmental Quality assessments at three points in the calendar year (to ensure seasonality is considered). Each assessment uses an approach in line with national guidance across ten different categories. Each transect is 50m in length and is assessed according to the amount and age of litter present.

The target is for 95% of transects to be scored at Grade B or above. This year's first survey has returned a lower score than 95%. The aforementioned budget reduction to street cleansing is a factor in the drop in performance.

- 3.2 Litter grades info for info:

- Grade A is given where there is no litter or refuse;
- Grade B is given where a transect is predominantly free of litter and refuse except for some small items;
- Grade C is given where there is a widespread distribution of litter and refuse, with minor accumulations;
- Grade D where a transect is heavily littered, with significant accumulations.

4. Supporting **delivery of the City Leap initial five-year business plan** – the first heat connection on

the Bedminster network was made during Q1.

4.1 Heat Connections

- The first heat connection was made to the Bedminster Heat Network in Q1 2024. The council's heat networks at both Redcliffe and Bedminster are now live. There were four connections in total, two on each respective network.

5. Delivery of the **Ecological Emergency Action Plan** – £600k secured from the West of England Combined Authority to manage more council land for nature.
6. **Increasing the number of Council properties at EPC band C or better** is behind schedule. This is noted here for reference only – the Homes & Housing Delivery Policy Committee are addressing this issue in the round.
7. Household Recycling and Waste Collection Update

Since the Environment and Sustainability Committee on 26th September 2024, the number of dropped roads for recycling plateaued around 150 per day and more recently (week commencing 14th October) reduced to 20 roads per day. There were less than 10 dropped roads week commencing 21st October. The main reason for the improvement in performance is the additional resource that Bristol Waste has put in place.

The refuse collection service has followed a similar pattern of improved performance, although the congestion in Avonmouth has kept the number of dropped roads higher in the week commencing 14th October. Performance has improved with less than 10 dropped roads per day, week commencing 21st October.

NB Full details of all Actions, Metrics and Outcome Measures – by Theme and by Committee – are in the [2024-25 Corporate Performance Dashboard \(Q1 Public\)](#)

Officer Recommendations:

1. That the Environment & Sustainability Committee notes performance against the Business Plan relevant to this Committee, including Appendix A2 and related issues raised, and measures to address performance issues to be implemented by relevant services.

Corporate Strategy alignment: All Business Plan performance metrics and actions are designed to demonstrate our progress towards the Corporate Strategy 2022-27.

City Benefits: Understanding whether BCC is delivering on priority outcomes for the citizens and city as outlined in the annual Business Plan will ensure organisational effort can be focussed on benefit realisation.

Consultation Details: Performance progress has been presented to all Divisional Management Teams and Executive Director Meetings, and through the seven thematic performance clinics, prior to the production of this report.

Background Documents:

1. [BCC 2024/25 Performance Framework](#)
2. [2024/25 Business Plan Performance Measures and Targets](#)
3. [BCC Corporate Strategy 2022-27](#)
4. [BCC 2024/25 Business Plan](#)

APPENDICES

Appendix A – Further essential background information and detail

YES

Appendix A1: [2024-25 Corporate Performance Dashboard \(Q1 Public\)](#)

Appendix A2: Relevant Business Plan Action and Metrics – ENV Committee