

Addendum to OSMB minutes – 27 October 2022

Cllr Wilcox's pre-OSMB meeting written questions:

- Q1 Performance Report

Performance Report:

The specific questions and responses were:

(Responses shown in italics)

- Firstly, asking questions about historical progress is extremely difficult as all the codes associated with KPI's have changed and looking at previous iterations of reports does not help. Can we have some graphs stating definitively what the state of each KPI was for the proceeding 4 quarters? Then we might get some sense of progress.
 - *The Performance report template has been designed as a balance of showing key info on current Performance, including progress over the last year, whilst avoiding confusion of including multiple data points.*
 - *However, this format could be changed, and we are trialling different views including adding a chart showing quarterly trend data. Moreover, as we move towards a more automated Power BI Dashboard approach to presenting Performance data, now expected in early 2023, this will provide more functionality to "drill down" and see trend data within the reports.*
 - *In the meantime, it should be noted that all Performance metrics are held within the BCC Performance Management system, SPAR.net, which is available to all Cllrs to access – [SPAR.net access and user guides \(sharepoint.com\)](https://sharepoint.com) – and full trend data is available here*
1. **"BPPM310 Increase the number of private sector dwellings returned into occupation"** has gone up, which is good. **"BPPM 375 Reduce the number of empty council properties"** has also increased, which is bad. Why does the private sector seem to have more capacity to do this than public?
 - *It should be noted that the 2 metrics are measuring quite different areas of work, with different targets.*
 - *Private sector empty properties are brought back into use through ongoing support and chasing, plus occasional enforcement action if required, to encourage private owners bring their homes back into use. This is a rolling programme of action on the 1,200 - 1,400 empty homes in Bristol, noting some homes can take several years to be brought back into use if enforcement action is required or the property is in very poor repair. Changes in working practices during Q1, such as improving the paperwork sent to owners and a new joint initiative with Council Tax and the Fraud Team to ensure empty property charges are enforced for long term empty units, led to a significant positive rise in this metric.*
 - *For empty Council Housing BCC is of course the landlord and so responsible for the property refurbishment and re-letting. The issue with Q1 performance was limited capacity with the existing contractors (as noted in the report) and preparation for the move to a new contractor framework (starting 1 Nov 2022). There has also been a restructure to increase capacity from 135 to 180 live working voids at any one time, which will increase efficiency for this metric in future but meant we had to temporarily slow the release of voids whilst we transition into the new structure and contractor framework. Over the next month (during Q3) this will start to improve as the contractors are on board.*
 2. **BPPM436 Reduce BCC's use of pesticides** (in litres) - How many litres of Pesticide did the council purchase in 21/22?
 - *Our target is set as the amount of herbicide used, directly by BCC staff in say Parks, and by our contractors on highways, rather than the amount purchased. This is because for our*

direct use because we may not use all the herbicide purchased that financial year within that year.

- *The Baseline year is 2020/21 and we used approximately 2,000 litres. Our target for 2022/23 was set based on that baseline and is approx. 1,900 litres based on a trajectory towards the 50% reduction by 2030. In 2021/22 we used nearly 1,800 litres of pesticides. The use of pesticides varies each year due to the rate of weed growth and the weather, so we will not see a smooth year by year reduction. The target being higher in 2022/23 than the actual usage in 2021/22 should not be interpreted as the council planning to increase its use of pesticide this year.*

3. **BPPM542 Reduce the residual untreated waste sent to landfill** (per household) - How much carbon dioxide was released into the atmosphere via the two energy recovery centres in Q1?
 - *The exact tonnage of waste treated at the two energy recovery centres is not known at this time as waste from all different local authorities and businesses is treated there. For every tonne of waste treated 340kg of carbon (anthropogenic or biogenic is produced) or 190.673kg (anthropogenic only – monitored and produced from burning fossil fuel materials) is produced net. Treating waste at Energy Recovery Centres avoids the production of methane gas which is over 20 times more harmful than CO2.*
4. Action: P-TC1.3 **“Maximise regional and national funding streams including the City Region Sustainable Transport Settlement to deliver significant transport and connectivity improvements. Priority projects for this year include improvements to the number 2 bus route and city centre”** - Has the Active Travel Tranche 3 schemes been factored into this? Only Cotham Hill has been partly delivered. Park Row and Upper Maudlin Street and the Old Market Gap have yet to have a spade put in the ground.
 - *We are progressing ATF3 schemes, liaising with WECA and Active Travel England to move forward proposals and finalise funding arrangements. All three schemes are currently progressing through the design process.*