

Non-key Decision Committee Report



PURPOSE: Non-key decision update report

COMMITTEE: Homes and Housing Delivery Committee

DATE: 01 November 2024

TITLE: Quarterly Performance Report (Q1 2024/25) to the Homes and Housing Delivery Committee

Officer presenting the report: Felicity Williamson **Job title:** Strategic Intelligence & Performance Adviser

Committee Chair: Cllr Barry Parsons

Executive Director lead: Name: John Smith Executive Director for G&R

Purpose of Report:

1. To brief the Homes and Housing Delivery (H&HD) 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 \(Q1 Public\)](#).

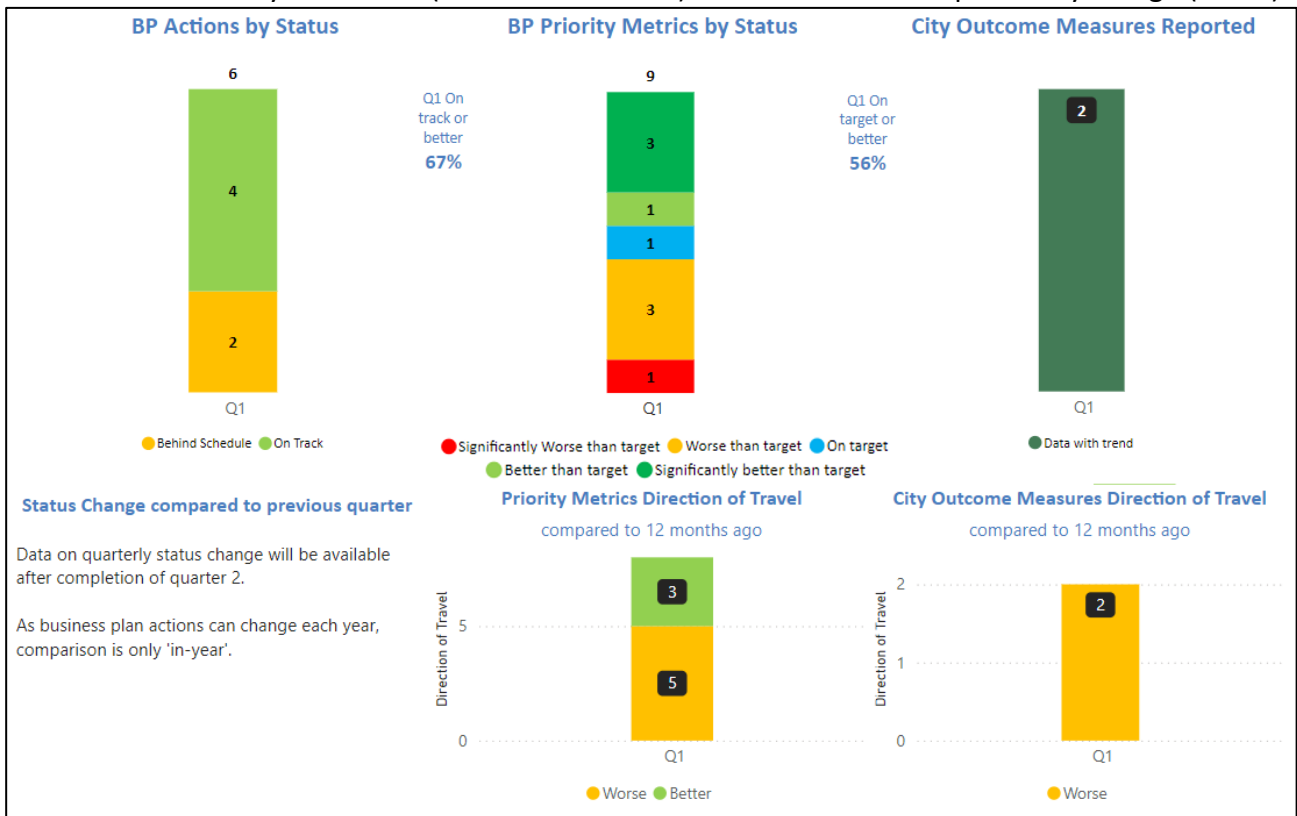
Evidence Base / Context

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 and noted at Strategy & Resources Committee in June 2024) but with a focus only on those relevant to the remit of this Committee. 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 H&HD only - 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:

2. Taking the Business Plan actions, performance metrics & City Outcomes relevant to H&HD:
 - 67% of all Business Plan actions are on track or completed (4 of 6)

- 56% of Business Plan priority metrics (with data) are on or better than target (5 of 9)
- 0% of City Outcomes (with relevant data) are better than this period a year ago (0 of 2)



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

Key points to note for this Committee are:

3. **Investment priorities for the council’s housing stock (HC1.2) and reducing the number of Council homes with an Energy Performance Certificate (EPC) of D or lower (BPPM377c)** are both behind schedule. The on-going pressures on the Housing Business Plan, simultaneously seeking to balance competing priorities around the Housing and Consumer Standards Programme, Health and Safety and Compliance work, and underlying budget pressures, do not provide any immediate solutions to mitigate the risk of not meeting the 2030 target of all our Council housing reaching a minimum EPC rating of C.
4. The **average re-let time for residential council properties (BPPM374a)**, the time a property is vacant between a tenant moving out and new tenant moving in, is significantly behind target but has reduced from 122 calendar days in Q4 to 102 days in Q1. Empty properties may need minor or major repair work in between being let.
5. The number of **starts-on-site of affordable homes (BPOM426) and the number of affordable homes delivered (BPOM425)**, which include developer-led and community-led affordable housing projects, are both performing less well than Q1 last year due to slippage on specific schemes; this will be monitored in Q2. A revised **Housing Delivery Plan (HC1.1)** is being developed and is due to come to the H&HD Policy Committee in February 2025.

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 Homes and Housing Delivery Committee notes performance against the Business Plan relevant to this Committee, including the 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: H&HD Committee Q1 Performance Progress Report (NB metrics specific to H&HD only)