

Non-key Decision Committee Report



PURPOSE: Non-key decision update report

COMMITTEE: Homes and Housing Delivery Committee

DATE: 14 February 2025

TITLE: Quarterly Performance Report (Q2 2024/25) to the Homes and Housing Delivery Committee

Officer presenting the report: Nick Smith **Job title:** Strategic Intelligence & Performance Manager

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 Q2 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 \(Q2 Public\)](#).

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 \(Q2 Public\)](#). 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 in the attached appendix.
 - **Appendix A2** provides Q2 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.
 - **Thematic Performance Clinics** – Business Plan theme clinics have not taken place in Q2 as this process is being reviewed. Full details for all Business Plan metrics are in Appendix A1, by Theme and by Committee, but are only reported to the relevant Policy Committee.
 - **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:
 - 57% of all Business Plan actions are on track or completed (4 of 7)
 - 44% of Business Plan priority metrics (with data) are on or better than target (4 of 9)
 - 0% of City Outcomes (with relevant data) are better than this period a year ago (0 of 3)



Source: [2024-25 Corporate Performance Dashboard \(Q2 Public\)](#)

Key points to note for this Committee are:

3. **The number of new homes delivered in Bristol (BPOM430a)** for 2023-24 is lower than the previous year, at 1,433 (was 1,599 in 2022-23). [Note - Since the start of the current 2006-2026 Local Plan period a total of 31,853 new dwellings have been completed, against original aim of 30,600].
4. **The number of affordable homes delivered (BPOM425) and affordable home starts-on-site (BPOM426)** are both lower than Q2 last year, for both direct delivery sites and third-party providers (176 completions compared to 277 last year and 171 starts compared to 192). Main reasons given for slippage are installation delays with utility companies, weather and current market conditions.
5. Two metrics were reported incorrectly in Q1 – both had been reported as better than target in Q1 but were worse than target (processes are being reviewed to prevent this in future):
 - **Reduce empty council houses as a percentage of housing stock (BPPM379)** had excluded temporary accommodation properties in Q1, so reported better than was the case. This metric remains significantly worse than target, though slightly improved on the revised Q1 figure, and there are several initiatives in place to address this.
 - **Reduce number of households in temporary accommodation (BPPM357)** had omitted 50 households in Q1, so reported better than was the case. This metric remains worse than target and worse than Q2 last year, though only rose slightly from the revised Q1 figure.
6. **Reduce average re-let time (BPPM374a)** remains significantly worse than target, though improving slightly. There are long-standing voids being brought back into use, which is positive but can skew the “average re-let time” due to a small number of properties having been vacant a long time.
7. **Numbers of people sleeping rough (BPPM352b)** is now worse than target and slightly more than this period last year (91, from 86 last year), with high levels of people new to the streets as well as

- longer-term rough sleepers. New Housing First properties are due in Q3 which should reduce the number of people who have been on the streets long-term, plus 20 additional winter bedspaces.
8. However, the **number of households where homelessness has been prevented** (BPPM353) has improved on last year due to improved processes, and is now better than target.
 9. **The number of council house repairs outstanding outside of completion time** (BPPM378) has seen a significant improvement in Q2, now significantly better than target and better than last year, as additional resources are addressing the backlog and improving record-keeping to evidence this.
 10. **Implementing investment priorities for the council' housing stock** (HC1.2) - The Service continues to work on prioritisation work which contains difficult decisions that will need to be made to ensure a viable Housing Revenue Account (HRA) budget and business plan for 2025/26.
 11. **Continued implementation of the Damp and Mould Action Plan** (HCW3.2) remains behind schedule, but there has been good progress with preparing the team to address this.
 12. Action to **increase council homes with an Energy Performance Certificate (EPC) Band C** or better (HC2.2) is still behind schedule, but a Social Housing Decarbonisation Fund bid is being worked on to help fund our ongoing retrofit programme which would be delivered through Bristol City Leap. [Note – this action had been reported to Environment & Sustainability Committee in Q1]

NB Full details of all Actions, Metrics and Outcome Measures – by Theme and by Committee - are in the [2024-25 Corporate Performance Dashboard \(Q2 Public\)](#)

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 \(Q2 Public\)](#)

Appendix A2: H&HD Committee Q2 Performance Progress Report (NB metrics specific to H&HD only)