



Appendix A2 - Homes & Housing Delivery Policy Committee - Quarter 1 (1st April - 30 June '24) Performance Progress Report

Code	Title	+/-	2023/24 Outturn	2024/25 Target	Q1 Progress	Comparison over last 12 months	Management Notes
G&R - Housing & Landlord Services							
Business Plan actions:							
HC1.1	Refresh the 'Project 1000' Housing Delivery Plan to continue delivering new and affordable homes across the city. The plan will focus on: - An increase in direct delivery of council homes over the next 5 years, - An increase in direct delivery of council homes over the next 5 years, - working collaboratively to support community-led housing delivery on selected council land - delivering on our Supported Housing Delivery Plan. - implementing our small sites strategy		n/a	n/a	On Track	n/a	A work plan for the review of Project 1000 is being developed and early principles agreed with Committee Chair. Separate workshops with key internal stakeholders, external stakeholders and HHDPC Members planned for September 2024. The revised Delivery Plan is on the Forward plan for HHDPC for Feb 2025.
HC1.2	Implement investment priorities for the council's housing stock to ensure effective compliance with new regulation, standards and the Building Safety Act. Key priorities for investment include building safety, repairs, improving void turnaround, and improving tenant engagement.		n/a	n/a	Behind Schedule	n/a	Whilst progress is being made with creating a detailed investment plan, the complexity of balancing multiple competing new legislative requirements with an ageing portfolio for which we have poor intelligence is taking considerable time. Efforts to address data deficiency on stock data is being addressed, but the benefits of this will be felt predominantly in subsequent financial years, and considerable challenges remain in producing a coherent strategic investment plan.
HC1.3	Publish a Private Renters Strategy to support delivery of the recommendations of the Living Rent Commission, including the introduction of a citywide property licencing scheme for multiple occupied tenancies, and selective licencing in three wards of the city.		n/a	n/a	On Track	n/a	Discussions currently taking place with the new administration on the new Private Rented Strategy and a paper will be brought to the Homes and Housing Committee in Sept/Oct with options to consider. The new property licencing schemes will start as planned on the 6th of August 2024.
HC3.1	Develop and deliver a refreshed Homelessness and Rough Sleeping Strategy which will set out the council's long-term approach to preventing and relieving homelessness and rough sleeping in the city.		n/a	n/a	On Track	n/a	Work is on track to deliver the new strategy by end of 2024. Engagement with key stakeholders has informed the development of 4 draft strategic priorities and key objectives, agreed by the multi-agency steering group and policy committee chair, which is set to go out for 6 week public consultation in august

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HC3.2	Continue to address the rising cost of temporary accommodation (TA) to the council and city by investing in council-owned TA and working with Registered Providers* to increase the supply of high-quality supported accommodation.		n/a	n/a	On Track	n/a	The Tackling Homelessness Programme contains several projects aimed at reducing the cost of Temporary Accommodation (TA) to the council and increasing the supply of supported accommodation for those who need it: Exploring Council owned Registered Provider (RP): Options Appraisal Report has been commissioned with our Strategic Partner to investigate the best way for BCC to provide supported accommodation to those who need it, and reduce spend on TA. Working with existing Registered Providers to provide more supported housing at a reduced cost to the council: This is being explored with a number of RPs. Using Local Authority Housing Funding (LAHF) to acquire more properties for use as council-owned TA: a number of properties have been secured, due to complete over the summer.
HCW3.2	Continue to implement the Damp and Mould Action Plan which sets out our approach to dealing with damp and mould in the council's housing stock. This includes reviewing our policy and approach to adjust to a new national quality standard for social housing.		n/a	n/a	Behind Schedule	n/a	Progress has been made in many areas within the Damp and Mould Action Plan and active recruitment ongoing to ensure adequate resources to complete the outstanding actions, including securing a dedicated Damp and Mould Manager. Training is in progress, with the e-learning now mandatory to be completed by all customer facing staff by September 2024. Leaflet on final draft ready for final sign off.
Business Plan performance metrics:							
BPPM310	Increase the number of private sector dwellings returned into occupation	+	712	450 (Q1 70)	134	Worse	Performance is ahead of schedule as targeted enforcement work is being targeted at known owners of commercial and residential blocks.
BPPM352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	-	72	60 (Q1 80)	80	Worse	This quarterly count was relatively high reflecting the high level of people who are new to rough sleeping and also people who have been rough sleeping for a long period of time. We are hopeful that 30 Housing First properties will come on line this year and have an impact on the group of people who have been rough sleeping longer term
BPPM353	Increase the number of households where homelessness is prevented	+	1,629	1,700 (Q1 425)	400	Better	The number of preventions are a little below target. Plans in place to make this up in Q2
BPPM357	Reduce the number of households in temporary accommodation	-	1,593	1,630	1,594	Worse	The number of placements haven't increased significantly in the last 3 months
BPPM358a	Number of households moved on into settled accommodation	+	1,297	1350 (Q1 338)	437	Worse	Higher number of households being moved on in Q1

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BPPM374a	Reduce average relet times (all properties)	-	122 days	50 days	102 days	Better	<p>As we recover from Barton House the service has enhanced contract management provision for the contractor framework in a more structured way. There are a number of long standing overdue voids from the on hold period being signed off which is disproportionately affected the reported performance presented. Once these are completed the void performance will improve. There are other initiatives underway to continue to improve this metric including, tenancy audits, pre exit interviews, pre sign off sign ups, remote sign up process and working to a new relet standard giving more choice to residents.</p> <p>Following a successful trial, we are now, carrying out escorted viewings early whilst relet works are being carried out so that we are able to move residents into properties as quickly as we can. Exit inspections are being rolled out across the city on all internal transfers where a resident is moving within our housing stock, so we are able to check the condition of the property ahead of time and plan the relet works.</p> <p>Other efficiencies being implemented are IT systems improvements allowing for on-site surveying/job scoping which will improve productivity and overall time lines of empty properties.</p>
BPPM377c	Reduce the number of Council homes with an EPC rating of D or lower	-	26.8%	23.6%	26.2%	Better	<p>A reduction of 0.6% Vs the previous period. In practice this means ~200 homes moved from "EPC D or worse" to "EPC C or better". Around 150 of these are down to our ingoing programme of data improvement. The remaining 50 were a result of planned maintenance. We expect the impact of planned maintenance to increase over the next 12 months as the first wave of City Leap projects (around 300 homes but not all EPC D or below) begin to complete. Not all blocks will be EPC D or below for the following reasons; the strategic nature of the programme(s) means there will be properties on sites and estates which have an EPC C, some Easiforms which BCC have assessed historically as a C have been reassessed by an independent EPC assessor as a D.</p>
BPPM378	Reduce number of council house repairs still outstanding outside of target completion time	+	15,993	10,000 (Q1 16,000)	14,589	Worse	<p>A 9% reduction in outstanding repairs was seen between Q4 and Q1. The number is expected to continue to reduce in the next quarter following the recruitment of temporary administration roles in June to check and close down records where the work has been completed but the record left open.</p>
BPPM379	Reduce empty council houses as a percentage of total stock	-	New KPI 2024/25	0.85% (Q1 1.15%)	1.03%		<p>A 24% reduction in empty homes from 358 in Q4 last year to 273 in Q1 this year indicates a positive trend which we expect will continue but at a slower rate due to resources being diverted to compliance backlog works.</p>
City Outcome measures:							
BPOM425	Increase the number of affordable homes delivered in Bristol	+	607	Monitor Only	57	Worse	<p>Significant out of quarter slippage from 2 schemes into q2 means completions in q1 lower than initially expected.</p>

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BPOM426	Total no. of starts-on-site of affordable housing units specialist or supported homes for the city	+	423	Monitor Only	61	Worse	Start on site slippage into later quarters for 3 HRA direct delivery sites. These all now have a confirmed allocation of Homes England funding and are currently in the process of having contractors appointed and will move into pre-development works in q2.
G&R - Economy of Place							
City Outcome measures:							
BPOM430a	Increase the number of new homes delivered in Bristol	+	1,599	Monitor Only	Due Q4	n/a	