



## Appendix A2 - Homes & Housing Delivery Policy Committee - Quarter 2 (1st July - 30 Sept '24) Performance Progress Report

Report highlights Quarterly performance rating (e.g. Q2) & Direction of Travel over the last 12 months (12M DoT); see legend at end of Appendix. Please note, colours within the 'Measure Type' column just highlight the type of measure.

### Growth & Regeneration - Housing & Landlord Services

| Code     | Measure Type    | Title                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Q1  | Q2 | 12M DoT | Annual & Qrtly Target | Q2 Data | Management Notes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|---------|-----------------------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| HC1.1    | Action          | Refresh the 'Project 1000' Housing Delivery Plan to continue delivering new and affordable homes across the city. The plan will focus on: <ul style="list-style-type: none"> <li>- An increase in direct delivery of council homes over the next 5 years,</li> <li>- achieving cost effective and high-quality builds including Modern Methods of Construction*</li> <li>- working collaboratively to support community-led housing delivery on selected council land</li> <li>- delivering on our Supported Housing Delivery Plan.</li> <li>- implementing our small sites strategy</li> </ul> |     |    |         | n/a                   | n/a     | <p>A wide range of stakeholder events have been held to support the development of the new Delivery Plan, which culminate in a deep dive session with Homes and Housing Delivery Policy Committee on 31/10/24. This is on track to committee sign off in February 2025.</p> <p>Additional Brownfield Land Release Funds have been secured to support Community Led Housing in Bristol, bringing the total number of CLH sites being supported into delivery through Land Release funding to 5.</p> <p>An internal Supported Housing Delivery Group has now been established to collaborate and drive delivery. BCC Sites / Assets are progressing through disposal to RP delivery partners for supported housing and temporary accommodation and the dedicated Planning resource for supported housing is proving very successful in supporting early site investigation work and driving through applications.</p>                                                                                                                                                                                                                              |
| HC1.2    | Action          | 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     | The HRA 2025/26 budget and business plan refresh is under way. There are significant challenges with achieving a sustainable budget that responds to all cost pressures affecting existing homes and plans to develop new homes. The Housing Consumer Standards programme continues to focus on ensuring homes are safe and comfortable and this will continue to add to cost pressures affecting the HRA. A prioritisation exercise is underway to support decision making on investment priorities. The status of 'behind schedule' reflects the ongoing investment prioritisation exercise underway which will require difficult investment decision to be made by the Council to ensure a viable HRA budget and business plan is achieved.                                                                                                                                                                                                                                                                                                                                                                                                   |
| HC1.3    | Action          | 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     | Report taken to Homes and Housing Committee In Sept to consider whether to proceed with delveloping the new strategy whilst the Renters Rights bill passes through Parliament. Decision made to pause development until the direction of the new bill become clear. New property licensing scheme launched as planned and so far 1,400 applications have been submitted with a further 2-3,000 expected in the comming weeks.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| HC2.2    | Action          | Contribute to reducing our carbon footprint by increasing the number of council homes at EPC Band C, working with Bristol City Leap to upgrade our housing stock. This will help address fuel poverty and improve quality of life and wellbeing.                                                                                                                                                                                                                                                                                                                                                |     |    |         | n/a                   | n/a     | This quarter saw another reduction in the total number of homes below EPC C from 7,049 in Q1 to 7,020 in Q2. We anticipate this number dropping below 7,000 for the first time in Q3. We are working on a Social Housing Decarbonisation Fund (SHDF) Wave 3 bid to help fund our ongoing retrofit programme delivered through Bristol City Leap. Retrofitting properties with measures such as insulation is our major route to accelerating progress in this area.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| HC3.1    | Action          | 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     | The Homelessness and Rough Sleeping Strategy 2024-2025 is currently progressing through the council's internal decision pathway. The strategy will be published along with an annual action plan and homelessness review by the end of the year. The strategic principles and objectives that the strategy is built went out for consultation between August and October and the feedback from the consultation is informing the final strategy.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| HC3.2    | Action          | 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     | <p>An outline business case has been developed to further explore the idea of a council-owned Registered Provider of supported accommodation. This is going to Strategy and Resources Committee in December. In the meantime, the council is in contact with various registered providers to work with them on leasing some properties for use as supported temporary accommodation. The council has acquired a number of properties for use as temporary accommodation and is seeking a decision at Strategy and Resources Committee in December to commit to the acquisition of up to 75 homes for use as temporary accommodation.</p> <p>The council has progressed work on the delivery of modular homes on small sites for use as temporary accommodation, and an initial 6 units will be completed and tenanted by the end of this financial year. The council is looking to scale this up to deliver a further 50 homes in 25/26.</p> <p>The council continues with a service redesign that is focusing on preventative work to manage demand, and provide early help so that there are fewer families and individuals in need of TA.</p> |
| HCW3.2   | Action          | 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     | Progress has continued in terms of growing the Damp and Mould (D&M) team, with a manager now in place, 3 admin and 3 dedicated surveyors. The team still has vacancies to be filled over the next few months. Operational processes have been reviewed and a master spreadsheet set up to be able to record, monitor and report on D&M cases. E-learning training is now mandatory for all new starters and all existing staff have been required to complete by 30th September 2024. Leaflet is still awaiting final sign off.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| BPPM310  | Priority Metric | Increase the number of private sector dwellings returned into occupation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | n/a |    | ↓       | 450 & Qrtly 170 (2/4) | 271     | (Quarter 1 - 2) Progress well ahead of target. Team are now fully staffed which has enabled the Q2 target to be achieved.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| BPPM352b | Priority Metric | Reduce the number of people sleeping rough on a single night in Bristol - Bristol City Council quarterly count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |     |    | ↓       | 60 & Qrtly 85 (2/4)   | 91      | (Quarter 2) Narrative: The count this quarter remains high with high levels of people who are new to the streets and longer-term rough sleepers. The Housing First properties will be coming online in quarter 3 and should help reduce the number of people who have been on the streets longer term. In addition in November we will open and additional 20 winter beds which should help to engage with people and move them off the streets.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

## Growth & Regeneration - Housing & Landlord Services

| Code     | Measure Type    | Title                                                                                                | Q1  | Q2  | 12M DoT | Annual & Qrtly Target         | Q2 Data  | Management Notes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|----------|-----------------|------------------------------------------------------------------------------------------------------|-----|-----|---------|-------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| BPPM353  | Priority Metric | Increase the number of households where homelessness is prevented                                    |     |     | ↑       | 1700 & Qrtly 850 (2/4)        | 857      | (Quarter 1 - 2) Improved processes for recording preventions has led to an increase in Q2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| BPPM357  | Priority Metric | Reduce the number of households in temporary accommodation                                           |     |     | ↓       | 1630 & Qrtly 1630 (2/4)       | 1658     | (Quarter 2) The number of households in TA has been relatively stable in 24/25. There was a small increase at the end of the summer due to higher levels of presentations. Data previous reported in Q1 has been revised in Q2 due to an error being identified with some placements not appearing on reports (50 households). This has now been corrected so trend data will be showing accurately.                                                                                                                                                                                                                                                                                  |
| BPPM358a | Priority Metric | Number of households moved on into settled accommodation                                             | n/a |     | ↑       | 1350 & Qrtly 675 (2/4)        | 839      | (Quarter 2) Slight reduction from Q1 but still achieving target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| BPPM374a | Priority Metric | Reduce average relet times (all residential properties)                                              |     |     | ↑       | 50 days & Qrtly 50 days (2/4) | 100 days | (Quarter 2) Only a small reduction in days the factors towards this are still the over spill from Barton House we are still working through the on hold list which has reduced dramatically we still have long standing voids from the on hold period that are being completed as they are they skew the average time due to the high on hold period                                                                                                                                                                                                                                                                                                                                  |
| BPPM377c | Priority Metric | Reduce the number of Council homes with an Energy Performance Certificate (EPC) rating of D or lower |     |     | ↑       | 23.60% & Qrtly 23.6% (2/4)    | 26.30%   | (Quarter 2) Small net decrease of 29 homes Vs last quarter. Total now 7020 at EPC D or worse Vs 7049 in the previous quarter. Despite this the % has increased slightly by 0.1% this is likely due to changes in the overall size of BCC's housing stock.                                                                                                                                                                                                                                                                                                                                                                                                                             |
| BPPM378  | Priority Metric | Reduce the number of council house repairs still outstanding outside of target completion time       |     |     | ↑       | 10000 & Qrtly 14000 (2/4)     | 9604     | (Quarter 2) As additional resources are now actively working on the backlog of outstanding repairs this figure continues to drop. Evidence demonstrates a large proportion of the open orders are data related issues that are being individually checked to ensure residents are not missed. However as knowledge increases around root causes it is likely this number may change as more records are checked.                                                                                                                                                                                                                                                                      |
| BPPM379  | Priority Metric | Reduce empty council houses as a percentage of total stock                                           | n/a |     | ⊖       | 0.85% & Qrtly 1.00% (2/4)     | 1.26%    | (Quarter 2) The service have been focusing on reducing the backlog of empty homes by increasing numbers of homes being worked on at any one time. There are several initiatives implemented to reduce overall empty homes including pre-exit interviews testing inspections whilst tenanted and digital pre let sign ups. TA properties were not included in the metric in Q1 which gave an incorrect indication of overall performance of this metric. Reporting methodology is being updated and disseminated to ensure a consistent approach is adhered to moving forward. Taking an annual average; there is still a small positive decreasing trend and is expected to continue. |
| BPOM425  | Outcome Measure | Increase the number of affordable homes delivered in Bristol                                         | n/a | n/a | ↓       | n/a                           | 176      | (Quarter 1 - 2) One scheme previously slipped from Qtr 1 has now completed in Qtr 2. However there has been further slippage for other sites both HRA and Third party providers from Qtr 2 into Qtr 3. Main reasons for slippage are due to incoming services statutory providers and weather conditions.                                                                                                                                                                                                                                                                                                                                                                             |
| BPOM426  | Outcome Measure | Increase the total number of starts-on-site of affordable homes to be delivered in Bristol           | n/a | n/a | ↓       | n/a                           | 171      | (Quarter 1 - 2) Further start on site slippage for 3 HRA direct delivery sites. Pre-development works now underway and starts expected within the latter part of this year. A number of third party provider acquisitions have also slipped due to current market conditions.                                                                                                                                                                                                                                                                                                                                                                                                         |

## Growth & Regeneration - Economy of Place

| Code     | Measure Type    | Title                                                 | Q1  | Q2  | 12M DoT | Annual & Qrtly Target | Q2 Data | Management Notes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|----------|-----------------|-------------------------------------------------------|-----|-----|---------|-----------------------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| BPOM430a | Outcome Measure | Increase the number of new homes delivered in Bristol | n/a | n/a | ↓       | n/a                   | 1433    | (2024 - 2025) The current local plan (Bristol Local Plan Core Strategy 2006-2026) envisaged that 30600 new homes will be provided in Bristol between 2006 and 2026. Since the start of the local plan period 2006 a total of 31853 new dwellings have now been completed. The number of dwellings with planning permission on 31 March 2024 was 16016 which is an increase of 1958 dwellings compared to 14058 in the previous year. Between 1 April 2023 and 31 March 2024 the number of additional net dwellings completed was 1433 compared to the five year annual average of 1707 between 2020 and 2024. |

### Legend for Quarterly Action Rating

|                      |                                                                             |
|----------------------|-----------------------------------------------------------------------------|
| Completed            | <span style="background-color: #4a86e8; width: 20px; height: 10px;"></span> |
| Ahead of schedule    | <span style="background-color: #27ae60; width: 20px; height: 10px;"></span> |
| On track             | <span style="background-color: #90c95c; width: 20px; height: 10px;"></span> |
| Behind schedule      | <span style="background-color: #f1c40f; width: 20px; height: 10px;"></span> |
| Well behind schedule | <span style="background-color: #e74c3c; width: 20px; height: 10px;"></span> |

### Legend for Quarterly Performance Metric Target

|                                  |                                                                             |
|----------------------------------|-----------------------------------------------------------------------------|
| Significantly better than target | <span style="background-color: #27ae60; width: 20px; height: 10px;"></span> |
| Better than target               | <span style="background-color: #90c95c; width: 20px; height: 10px;"></span> |
| On target                        | <span style="background-color: #4a86e8; width: 20px; height: 10px;"></span> |
| Worse than target                | <span style="background-color: #f1c40f; width: 20px; height: 10px;"></span> |
| Significantly Worse than target  | <span style="background-color: #e74c3c; width: 20px; height: 10px;"></span> |
| Data not entered                 | <span style="background-color: #95a5a6; width: 20px; height: 10px;"></span> |

### Legend for Performance Metrics & City Outcome Direction of Travel (12M DoT)

|                                       |   |
|---------------------------------------|---|
| Better than the same period last year | ↑ |
| Same as this period last year         | → |
| Worse than the same period last year  | ↓ |
| Data not entered                      | ! |
| No historic data                      | ⊖ |