




Housing Committee Performance Report


Additional Performance Measures

	CW2.1	Deliver new affordable homes across the District, through planning policy & work with partners including community-led housing groups, housing associations & via our own New Homes Programme, which will deliver EPC-A rated properties			70%
Managed By	Keith Gerrard				
Assigned To	Ali Fisk; Kimberley Read; Pippa Stroud	Due Date	31-Mar-2024		
Latest Note	<p>New Homes Programme - Demolition of Gloucester Street/Bradley Street and Glebelands complete with Cambridge House due to complete this month. Demolition contract completed on time and contractor selection currently being finalised following a successful tender. Start on site dates will be provided in the next update once the final contractor selection has been made.</p> <p>New Council Homes Delivery – targets achieved for this financial year. Demolition complete at Gloucester Street/Bradley Street, Glebelands and due to complete this month at Cambridge House. Work completed within contract timescales. Contractor selection underway following recent tender exercise, with successful contractor due to be confirmed this month.</p>				
Milestones CDPCW2.1a	Due Date	Completed Date	Note		
Number of new affordable Council homes completed p.a.	N/A				
Milestones CDPCW2.1b	Due Date	Completed Date	Note		
Number of new affordable homes completed p.a. by partners	N/A				
	CW2.2	Invest £30m over the next 5 years to repair, maintain and invest in current council housing stock and bring empty council homes back into use as soon as possible.			100%
Managed By	Keith Gerrard				
Assigned To	Tara Skidmore	Due Date	31-Mar-2026		
Latest Note	<p>The overall 5 year delivery plan remains on track.</p> <p>The focus within Q1 has been on the wave 1 retrofit programme due to the requirement of receiving the grant which is that the grant funds are spent by 25 August 2023. The remaining programmes are still on track.</p> <p>The actual spend for Q1 was 2.3m against a Planned Investment budget of £11.3million for 2023/24</p>				

20%

	CW2.2. 1	A rolling 5-year investment plan is agreed (as part of the MTFP) • Quarterly actual delivery tracks 5-year investment plan		
Managed By				
Managed By		Keith Gerrard		
Assigned To		Tara Skidmore		Due Date
Assigned To		Tara Skidmore		31/03/2026
Latest Note				
Completed				
Milestones CDPCW2.2a		Due Date	Completed Date	Note
Spend per council property in upper quartile compared with peers		N/A		Average cost of a responsive repair £194.89
Milestones CDPCW2.2b		Due Date	Completed Date	Note
Empty property (void) ready to let turnaround time in upper quartile compared with peers		N/A		Average days all voids 2023/24 Q1: 92 days total turnaround Benchmarking data – average turnaround all voids 2021/22

			<ul style="list-style-type: none"> • Upper quartile – 41 days turnaround • Average – 60 days turnaround • Lower quartile – 90 days turnaround
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	CW2.3	Prioritise the prevention of homelessness by delivering the Next Steps Accommodation Programme and invest in temporary accommodation and specialist support, including working with partners countywide to develop the specialist housing and support needed.	This phase Complete
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Managed By	Keith Gerrard		
Assigned To	Pippa Stroud	Due Date	31/03/2024
Latest Note			

The Government's Next Steps Accommodation Programme has now concluded; we have purchased three properties through the Programme for vulnerable rough sleepers.

We are now looking forward and plan to expand our 'Housing-Led' process. This will seek to accommodate people with complex needs in ordinary tenancies with wrap-around support, in partnership with Tenant Services.


	CW2.3.1	Financial investment in support and temporary accommodation (C)	20%
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Managed By	Keith Gerrard		
Assigned To	Pippa Stroud	Due Date	31/03/2024
Latest Note			


£190k capital funding due to be paid over to Gloucester City Homes for new temporary accommodation at Citadel House this financial year


Milestones CDPCW2.3a	Due Date	Completed Date	Note
Increase the number of homeless cases prevented by 25% p.a.	N/A		Q1 value is 22
Milestones CDPCW2.3b	Due Date	Completed Date	Note
Reduce the number of households in temporary accommodation after 56 days by 25% pa	N/A		Q1 value is 13

	CW2.4	Provide more opportunities for resident involvement in housing decisions through delivery of the Charter for Social Housing Residents and our continuing commitment to build on resident involvement opportunities.	70%
Managed By	Keith Gerrard		
Assigned To	Michelle Elliott	Due Date	31/03/2023
Latest Note	In the first quarter there has been: The following has taken place;		
	<ul style="list-style-type: none"> ASB awareness week Housing Officer drop ins at community hubs Tenant reps involved in policies Follow up work from STAR survey 		

	CW2.4.2	Cross service tenants' scrutiny panel established with half yearly report to HC on work programme delivery.	70%
Managed By	Andy Kefford		
Assigned To	Michelle Elliott	Due Date	30/12/2022
Latest Note	Tenant reps are considering ideas for scrutiny.		
Milestones CDPCW2.4a	Due Date	Completed Date	Note
80% of tenants are satisfied with the training they receive	N/A		Tenant reps are enrolled as TPAS Group Members which enables them to take advantage of free training and keep updated of tenant participation news
Milestones CDPCW2.4b	Due Date	Completed Date	Note
80% of tenants are satisfied with the quality and relevance of SDC tenant events they attend	N/A		Housing Officer attendance at Community Hub Forums is appreciated and enhances partnership working.
Milestones CDPCW2.4c	Due Date	Completed Date	Note


10% increase in the overall number of tenants engaged, including all consultation events, scrutiny panels and performance management activity. Baselines to be confirmed	N/A		Attending community housing hubs have increased the number of tenants engaged with.
Milestones CDPCW2.4d	Due Date	Completed Date	Note
Increase the number of tenants engaged who are under 30 years old, including all consultation events, scrutiny panels and performance management activity. Baselines to be confirmed	N/A		This is work in progress.


	CW2.5	Continue to invest and deliver the programme to modernise our Independent Living homes for older people.	<div style="background-color: #4f81bd; color: white; padding: 2px 5px; text-align: center;">100%</div>
Managed By	Keith Gerrard		
Assigned To	Alison Fisk	Due Date	N/A
Latest Note	Hamfallow ILS was completed and opened 16/08/2023		

	EC3.1	Agree a costed plan to retrofit all council homes as necessary and begin the first phase of delivery to realise optimum emission reductions and achieve an average Energy Performance Certificate (EPC) rating C across all council homes by 2030.	<div style="background-color: #4f81bd; color: white; padding: 2px 5px; text-align: center;">70%</div>
Managed By	Keith Gerrard		
Assigned To	Tara Skidmore	Due Date	31/03/2024
Latest Note	<p>A costed plan has been agreed.</p> <p>The demonstrator Project at Hamfallow Court: is completed, 26 flats are rated A and 2 are rated as a high B in EPC Sap Rating.</p> <p>Wave 1: Our Council House decarbonisation Wave 1 project will carry out 167 retrofit installations.</p> <p>Wave 2: Our Social Housing Decarbonisation bid has been successful under Wave 2, which encompasses 250 properties. We have now received the official signed documents back from DESNZ and are undertaking a procurement exercise for our Retrofit Coordinator.</p>		

	EC3.1.1	Agree an investment plan to retrofit council homes	<div style="background-color: #4f81bd; color: white; padding: 2px 5px; text-align: center;">100%</div>
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Managed By	Keith Gerrard		
Assigned To	Tara Skidmore	Due Date	31/03/2023
Latest Note	Completed		
2030 Annual report, specifically Pages 19-27. Report submitted and approved			
Milestones CDPEC3.1	Due Date	Completed Date	Note
Number of homes retrofitted each year (Average 470 / year)	31/03/2024		This year we have undertaken retrofit works to 73 homes, including 9 cavity wall insulations, 39 loft insulations, 15 External Wall Insulations and 32 window replacements. We envisage these figures to increase largely in the next quarter, due to Wave 1 finishing in September.
Milestones CDPEC3.1 (C)	Due Date	Completed Date	Note
Tonnes of carbon saved through council home retrofit i) cumulative since April 2019, ii) in previous quarter	N/A		Figures are for Hamfallow Court only. Prior to retrofit works the 28 flats were producing 71 tonnes of carbon per annum. Post works, they are now producing negative 2.4 tonnes of carbon. T

	EC3.3	Develop partnerships, provide advice, and support local action to help private home owners and businesses meet the retrofit challenge (CN2030 BE2, BE7 and BE8)	
Managed By			
Brendan Cleere			
Assigned To			
Georgia Spooner; Jenny Youngs			
Due Date			
31-Mar-2023			
Latest Note			
Ongoing. SDC have joined up with TBC to deliver Low Carbon Communities. Work has been commissioned (Severn Wye Energy Agency) to offer retrofit evaluation to 125 homes across the partnership.			

	EC3.3.1	Annual reporting on capacity to service the district's businesses and homes with support for retrofit. Baseline drawn from the first annual report due Feb 2022.		Complete
Managed By				
Brendan Cleere				
Assigned To				
Georgia Spooner; Jenny Youngs				
Due Date				
31/03/2022				
Latest Note				


2030 Annual report, specifically Pages 19-27. Report submitted and approved

	EC3.3.2	Establish a working group to consider Retrofit Centre for Excellence and establish aims, objectives and identified projects (working group in place Summer 2022, work plan identified by Jan 2023).	Pending
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Managed By	Brendan Cleere		
Assigned To	Georgia Spooner; Jenny Youngs	Due Date	31-Jan-2023

Latest Note
The Innovate to renovate partnership is working pan county on this issue and Low Carbon Communities is the latest live project

Milestones CPEC3.3	Due Date	Completed Date	Note
Number of successful projects and schemes in the district to help private home owners and businesses meet the retrofit challenge	N/A		We have one scheme in operation. It is Warm and Well. Although this has an affordable warmth focus it does offer advice and services for all householders. Low Carbon Communities work has been commissioned.
Milestones CPEC3.3a (C)	Due Date	Completed Date	Note
Number of enquiries to Warm & Well Advice line			
Milestones CPEC3.3	Due Date	Completed Date	Note
Number of measures installed through Warm & Well Scheme			

	EC6.4	Deliver key low carbon demonstrator projects, including a project for 7 homes in Draycott, Cam.	<div style="border: 1px solid black; padding: 2px; display: inline-block;">70%</div>
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Managed By	Keith Gerrard		
Assigned To	Tara Skidmore	Due Date	31/03/2023
Latest Note			

Further feasibility studies are due to be carried out in quarter 1 of 23/24 prior to commencing procurement of this work.