

**Performance Monitoring Report  
Housing Committee  
Q2 2023/24**

<b>Date of Housing Committee meeting</b>	5 December 2023	
<b>Date of Performance Monitoring meeting</b>		
<b>In attendance</b>	<b>Members:</b> <b>Officers:</b>	
<b>Housing Ideagen dashboards</b>	<a href="#">Main Housing Committee dashboard</a> <a href="#">Housing Committee Performance Indicator dashboard</a>	
<b>Items on Housing agenda relevant to the Council Plan</b>	CW2: New Homes Programme CW2: Housing Renewal Enforcement Policy	
<b>Risks</b>	Corporate Risk Register presented to Audits & Standards Committee	
<b>Council Plan Actions Traffic Light Status</b>	Red	0
	Amber	0
	Green	12
	Not Started and Assigned	1
	Cancelled	0
<b>Any issues of concern to be reported to Housing Committee</b>		
<b>Any actions or recommendations for Housing Committee</b>		
<b>Report submitted by</b>		
<b>Date of report</b>		

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CW2.1a	Deliver new affordable homes across the District, through planning policy and work with partners including community-led housing groups and housing associations	
Assigned To	Pippa Stroud	
Latest Note	<p>The Council plan sets out that we will deliver 600 homes during the 5 year Council plan. This is an accumulative total that is calculated as 120 per year on average. The methodology of capturing this data is annual and therefore the performance shown is a reflection of 2022/23. During 2022/23 245 homes were built against a target of 120 showing performance has doubled the target for the year.</p> <p>In 2021/22 performance totalled 229 new affordable homes, meaning 474 have been delivered against the accumulative total of 240 to date, showing this indicator significantly exceeds the target and remains on track.</p>	
Performance Indicator Linked	CW2.1a Number of new affordable homes completed p.a. by partners	<p style="text-align: center;"><b>2022/23 result</b></p>

CW2.1b	Design, build and deliver new affordable homes across the District via our own New Homes Programme which will deliver EPC-A rated properties				
Assigned To	Ali Fisk; Kimberley Read				
Sub Action		Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
CW2.1.1 Deliver 8 new affordable homes at Gloucester St/Bradley St, Wotton-under-Edge achieving a minimum ECP-A rating	33%	Demolition of existing structures	Yes	30-Jun-23	
		Start on site (construction activity)	No	31-Oct-24	
		Completion	No	31-Mar-26	
CW2.1.2 Deliver 13 new affordable homes at Cambridge House, Dursley achieving a minimum EPC-A rating	33%	Demolition of existing structures	Yes	30-Jun-23	
		Start on site (construction activity)	No	30-Nov-2024	
		Completion	No	31-Mar-26	

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CW2.1.3 Deliver 23 new affordable homes at Glebelands, Cam achieving a minimum EPC-A rating	33%	Demolition of existing structures	Yes	30-Jun-23	
		Start on site (construction activity)	No	31-Dec-24	
		Completion	No	31-Mar-26	
CW2.1.4 Secure planning permission and delivery 7 new affordable homes at Queens Drive, Cashes Green achieving a minimum EPC-A rating	50%	Planning application submitted	Yes	31-Oct-23	
		Planning application approved	No	31-Jan-24	
Performance Indicator Linked	CW2.1b Number of new affordable Council homes completed p.a.		2022/23: 24		
	CW2.1b.i Number of affordable starts on site per annum		2023/24: 0		
	<i>This PI will not start collecting data until 1 April 2024:</i>				
	CW2.1b.ii Number of new affordable homes completed which are EPC-A rated				
CW2.1b.iii Number of units with planning applications approved per annum		Q2 2023/24: 0			

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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.			
Assigned To	Andy Kefford; Tara Skidmore			
Milestones	<b>Milestone Description</b>	<b>Completion Y/N</b>	<b>Milestone Due Date</b>	<b>Latest Milestone Note</b>
	£6m spent in 2022/23	Yes	31-Mar-2023	The actual spend for 2022/23 was £7.8m against a planned programme of £11.1m
	£6m spent in 2023/24	No	31-Mar-2024	Q2 2023/24: On track  The focus within Q2 continues to be the wave 1 retrofit programme due to the requirement of the match funding element being completed by 30 November 2023. The remaining programmes are still on track for delivery with the exception of the heating programme, however a procurement exercise is underway which will provide support to the team on installations, services and breakdowns. The actual spend for Q2 was 4.4m against a Planned Investment budget of £11.3million for 2023/24
	£6m spent in 2024/25	No	31-Mar-2025	
Performance Indicator Linked	CW2.2a Average cost of a responsive repair in upper quartile compared with peers	Average cost of a responsive repair Q2: £193.17 (median)  Benchmarking average cost of a responsive repair – 2021/22 <ul style="list-style-type: none"> <li>Upper quartile = £123.36</li> <li>Median = £158.18</li> <li>Lower quartile = £201.64</li> </ul>		
	CW2.2c Empty property (minor void) ready to let turnaround time in upper quartile compared with peers	<p><b>Q2 2023/24 result</b></p> 		

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		<p><i>The average turnaround time is currently higher due to completing long standing voids.</i></p> <p><i>Note: The average turnaround time from keys to available to let is <b>40 days</b>.</i></p>
	<p>CW2.2d Empty property (major void) ready to let turnaround time in upper quartile compared with peers</p>	<p><b>Q2 2023/24 result</b></p> <p><i>The average turnaround time is currently higher due to completing long standing voids.</i></p> <p><i>Note: The average turnaround time from keys to available to let is <b>74 days</b>.</i></p>

CW2.3	Prioritise the prevention of homelessness and invest in temporary accommodation and specialist support, including working with partners to develop the specialist housing and support			
Assigned To	Pippa Stroud			
Latest Note	Q2 2023/24: The demand for homeless services continues to increase due to the cost-of-living crisis, unavailability and lack of affordable housing and the growing number of households seeing asylum. The Council are in the process of considering temporary accommodation options that may improve service delivery and offer value for money.			
Performance Indicator Linked	CW2.3c Number of homeless applications that are successfully prevented	Q1: 19	Q2: 13	
	CW2.3d Number of B&B placements per quarter	Q2 2023/34:	42	
CW2.4	Implement robust engagement principles to ensure structured and consistent mechanisms for tenants to be involved in decision making affecting their homes and the places they live			
Assigned To	Andy Kefford			
Milestones	Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
	Consult on engagement principles	No		
	Cross-service Tenant Scrutiny Panel established with	No	31-Mar-2024	The panel has been set up and

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	half yearly report on work programme delivery			continues to receive training and support from TPAS.  The Tenant Scrutiny Panel has completed its first report and the next topic is to be confirmed.
	Develop engagement principles	No	31-Dec-2023	
	Implement engagement principles	No		
	Obtain benchmarking data from comparable peers	No	31-Mar-2024	
Performance Indicator Linked	CW2.4c Percentage of tenants satisfied that the landlord listens to tenants' views and acts upon them	<p>2022/23 result</p> <p>49.25% 57.1% 0% 100% 57.4%</p>		
	CW2.4d Percentage of tenants satisfied that the landlord keeps tenants informed about things that matter to them	<p>2022/23 result</p> <p>60.68% 62% 0% 100% 59.1%</p>		
	CW2.4e Percentage of tenants satisfied that the landlord makes a positive contribution to neighbourhoods	<p>2022/23 result</p> <p>49% 55.65% 0% 100% 59%</p>		
	CW2.4f Complaints responded to within Complaint Handling Code timescales	Q2: 97.92% (Upper quartile performance)		

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CW2.5	Continue to invest and deliver the programme to modernise our Independent Living homes for older people.				Completed and replaced with action CW2.5a
Assigned To	Ali Fisk; Kimberley Read				
CW2.5a	Provide high quality, fit for purpose Independent Living Provision in line with the 2023-2027 Independent Living Strategy				
Assigned To	Chris Horwood; Kimberley Read				
Sub Action		Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
CW2.5.1 Progress modernisation improvements to the approved schemes for 2023/24	33%	Start on site for Hamfallow Court	Yes	30-Apr-23	Hamfallow Court started on site in April 2023
		Completion on site for Hamfallow Court	Yes	31-Mar-24	Hamfallow Court completed in June 2023
		Start on site for Archway Gardens	No		
		Completion on site for Archway Gardens	No		
		Start on site for Walter Preston Court	No		
		Completion on site for Walter Preston Court	No		
CW2.5.2 Progress modernisation improvements to the approved schemes for 2024/25	0%	Completion on site for each conversion	No	31-Mar-2025	
		Start on site for each modernisation scheme	No	31-Mar-2025	
CW2.5.3 Progress modernisation improvements to the approved schemes for 2025/26	0%	Completion on site for each conversion	No	31-Mar-2026	
		Start on site for each modernisation scheme	No	31-Mar-2026	
CW2.5.4 Progress conversion of	0%	Completion on site for each	No	31-Mar-2026	

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communal areas where possible at schemes which are converted to Independent Living	conversion			
	Possible conversion consultation completed	No	31-Mar-2026	
	Start on site for each conversion	No	31-Mar-2026	
Performance Indicator Linked	CW2.5.4a Consultations completed for conversion of communal areas at schemes converted to Independent Living	Q2 2023/24: 1		
	CW2.5.4b Starts on site for conversion of communal areas at schemes converted to Independent Living	Q2 2023/24: 0		
	CW2.5.4c Completions on site for conversion of communal areas at schemes converted to Independent Living	Q2 2023/24: 0		
	CW2.5.a Modernisation scheme starts on site	Q2 2023/24: 0		
	CW2.5.b Modernisation scheme completions on site	Q2 2023/24: 1		



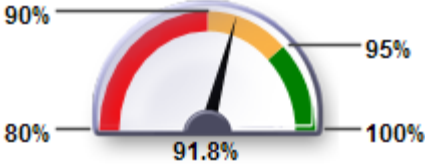
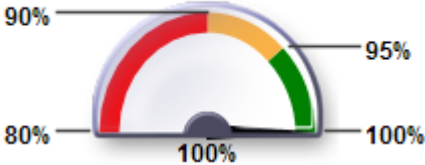
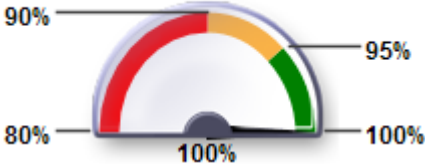
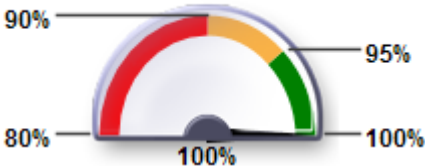
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CW2.6	Co-ordinate accommodation and support services for migrants arriving in the district and link to other statutory and voluntary services to support the health and wellbeing of migrant households		
Assigned To	Pippa Stroud		
Sub Action	CW2.6.1 Homes for Ukraine: provide planned moves where hosting arrangements are ending via rematches to new hosts, supporting moves into the private sector or moves into properties purchased under the Local Authority Housing Fund programme	50%	<p>Q2 2023/24:</p> <p>Households with original sponsor: 50 Households rematched: 31 Guests remaining on scheme: 177 Guests left on scheme: 128</p> <ul style="list-style-type: none"> <li>• 51% found private accommodation</li> <li>• 30% returned to Ukraine</li> <li>• 9% return to other country</li> <li>• 10% other</li> </ul> <p>(% are total for Gloucestershire) *figures from June update to relate to Q2</p> <p>Launched the PRS support scheme (guests may be able to receive a standard 5-week deposit and month's rent in advance, subject to passing an affordability assessment). 1 completed and paid by June '23.</p>
Sub Action	CW2.6.2 Support the health and wellbeing of asylum seekers placed into the district by linking health services, specialist support agencies to address safeguarding or other problems when they arise	50%	<p>Q2 2023/24:</p> <p>We are in regular contact with partners including Gloucestershire Strategic Migration Partnership, South West Councils, GARAS, Gloucestershire Migrant Resettlement meeting, etc.</p>
Performance Indicator Linked	CW2.6 Number of properties bought under the Local Authority Housing Scheme	1 LAHF purchase completed by June '23 (14 will be completed by end of Nov '23)	

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<b>CW2.7</b>	Ensure our council homes meet legislative and regulatory compliance standards			
<b>Assigned To</b>	Andy Kefford			
<b>Sub Action</b>	CW2.7.1 Review the electrical safety testing time period and commence a programme of works to reduce the time period from 10 years to 5 years. Programme to start by March 2025		Q2 2023/24: The Business case is in draft, this will include a number of costed options to move from 10 to 5 year inspections while continuing to review legislation requirements.	
<b>Milestones</b>	<b>Milestone Description</b>	<b>Completion Y/N</b>	<b>Milestone Due Date</b>	<b>Latest Milestone Note</b>
	Conduct mock inspection	No	12-Jan-2024	
	Draft Action Plan developed	Yes	17-Nov-2023	Draft action plan developed against the social housing regulators consumer standards.
	Draft Action Plan implemented	No	31-Mar-2024	
	Project group set up to prepare for Social Housing Regulatory changes	Yes	31-Oct-2023	Project group and housing oversight board established
	Submit Tenant Satisfaction measures to Social Housing Regulator	No	01-Apr-2024	
<b>Performance Indicator Linked</b>	CW2.7a Percentage of homes for which all gas safety checks have been carried out	<p><b>Q3 2023/24 result</b></p>		
	CW2.7b Percentage of homes with an in-date 10-year electrical safety certificate	<p><b>Q2 2023/24 result</b></p>		

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	<p>CW2.7c Percentage of communal areas with an in-date 5-year electrical safety certificate</p>	<p>Q2 2023/24 result</p> 
	<p>CW2.7d Percentage of homes for which all required legionella risk assessments are in date</p>	<p>Q2 2023/24 result</p> 
	<p>CW2.7e Percentage of residential homes and communal areas for which all required asbestos management surveys have been carried out</p>	<p>Q2 2023/24 result</p> 
	<p>CW2.7f Percentage of homes for which all required fire risk assessments are in date</p>	<p>Q2 2023/24 result</p> 

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EC3.1	Invest in Council homes to realise optimum emission reductions and achieve an EPC-C rating or above across all council homes by 2030			
Assigned To	Andy Kefford; Tara Skidmore			
Milestones	<b>Milestone Description</b>	<b>Completion Y/N</b>	<b>Milestone Due Date</b>	<b>Latest Milestone Note</b>
	Agree an investment plan to retrofit council homes	Yes	31-Mar-2023	
	Commence Wave 2 Retrofit programme	Yes		Q2 2023/24: The Retrofit Assessments are underway, with works on site set to commence in January 2024.
	Complete Wave 1 Retrofit programme	No	30-Nov-2023	Q2 2023/24: On track (21 November). Wave 1 project set to complete 30 November 2023
	Complete Wave 2 Retrofit programme	No	31-Mar-2025	Q2 2023/24: On track for delivery.
	Research funding opportunities for further programmes	No	31-Mar-2026	Q2 2023/24: We are continuing to explore further funding opportunities and attend regular industry specific webinars to get firsthand information and knowledge on any possible upcoming opportunities.
	Review housing stock data to establish prioritised need for future retrofit programmes	No	31-Mar-2026	Q2 2023/24: Our future programmes will look to tackle our worst performing homes and our SAVA Intelligent Energy Software will be able to aid us in prioritising future programmes
Performance Indicator Linked	EC3.1a Percentage of housing stock that has achieved an EPC-C rating or above	Q2 2023/24: 43%		
	EC3.1b Number of homes retrofitted each year (average 470/year)	<p><b>Q4 2022/23 result</b></p> <p>200 — 327 — 423 — 455.9 — 500</p>		

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	EC3.1c Tonnes of carbon saved through council home retrofit	Figures are for Hamfallow Court only. Performance measures will be assessed as Wave 1 and Wave 2 programmes are completed. Hamfallow; 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. This means the site is reducing the amount of carbon in the environment, due to the pv panels installed offsetting the carbon indirectly imported from the grid.
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EC3.3	Develop partnerships, provide advice and support local action to help private home owners and businesses to meet retrofit challenge			
Assigned To	Amy Beckett; Brendan Cleere; Mark Russell; Georgia Spooner; Jenny Youngs			
Milestones	Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
	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.	Yes	31-Mar-2022	
	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).	Yes	31-Jan-2023	
Sub Action	EC3.3.1 Full take up of Low Carbon Communities Project service to provide detailed advice to home owners on retrofit options for their home	0%		
Performance Indicator Linked	EC3.3a Number of enquiries to Warm & Well Advice line	Q2 2023/24: 263		
	EC3.3b Number of measures installed through Warm & Well Scheme	Q2 2023/24: 3		
	EC3.3c Number of households supported through Low Carbon Communities Project	Q2 2023/24: 72		

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EC6.4	Deliver key low carbon exemplar projects			
Assigned To	Andy Kefford; Tara Skidmore			
Latest Note	When funded projects become available, we establish our bid through studying the feasibility of our stock against the scheme funding criteria and eligibility. Those properties that do not meet the criteria will then be programmed in to our standard planned works programmes.			
Milestones	<b>Milestone Description</b>	<b>Completion Y/N</b>	<b>Milestone Due Date</b>	<b>Latest Milestone Note</b>
	Completion of feasibility studies	No	31-Mar-2025	
	Demonstrator project delivered (dependent on success of obtaining grant funding)	Yes	30-Apr-2022	The Demonstrator Project concluded in April 2022 in line with our Memorandum of Understanding with BEIS
	Wave 1 and 2 bids submitted for grants	Yes	30-Nov-2022	The Wave 2 bid was submitted in November 2022 and we were notified of the successful bid in April 2023