



Performance Monitoring Report Q2: Housing Committee




Date of Meeting	Tuesday, 25 th October 2022	
Attendees	Members: Lindsey Green, Laurie Davies & Katrina Davis Officers: Keith Gerrard, Rachel Brain, Helen Scullard, Alison Fisk, Maria Hickman, Steve Miles, Pippa Stroud	
Performance Update (See report below/attached)		
Council Plan Priorities (see performance management system)	Summary:	Progress & RAG Status
	Action Plans:	7 On Target
	See detailed report below.	0 Not started
	<i>Actions where no information has been provided will be highlighted</i>	1 Overdue
		0 Completed
Council Plan Performance Indicators or Milestones (see performance management system where applicable)	Summary:	Progress & RAG Status
	Milestones:	4 On Target
		0 Not started
		0 Overdue
		2 Completed
	Performance Indicators:	14 On Target
		0 Not Started
		2 Overdue
		0 Completed
Reports being presented to this Committee associated with Council Plan:		
Service Area Indicators (not covered in Council Plan)		
Risks	Corporate Risk Register presented to Audit & Standards Committee. <i>List any relevant Service specific risks.</i>	
Relevant finance issues		
Any other service issues considered at the meeting (eg staffing / resources)		
Follow up (any issues for consideration at the next meeting)		





Any issues of significant concern to be reported to Audit and Standards	
Any actions/recommendations for the Committee	
Report submitted by	Lindsey Green & Katrina Davis
Date of report	23 November 2022

Please complete and return to the Democratic Services ASAP for circulation to the Committee

PART1 - PRIORITY INDICTAORS




CW2: Affordable homes: Build affordable, energy efficient homes and deliver high quality services for all tenants by investing in the renovation of existing council homes and meet a range of housing needs for those who experience disadvantage and creating a culture of tenant engagement and empowerment.

Code	Action Required / Description	Deadline	Lead Officer	Status	Last Monitored	Comments
» CDPCW2.1a	Number of new affordable Council homes completed p.a.	N/A	Alison Fisk	Target: 24  Actual: 24	September	Annual figure achieved in June 2022 of 24 new homes (comprised 9 new homes at Broadfield Road and 15 new homes at Ringfield Close). Annual targets were entered in the incorrect year (started in 2020/21 - shifted along a year to reflect actual delivery from 2021/22).
Performance Members Comments:						
» CDPCW2.1b	Number of new affordable homes completed p.a. by partners	N/A	Pippa Stroud	Target: 120  Actual: 245		
Performance Members Comments:						
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.	31/03/2026	Helen Scullard	On Target 	13/10/2022: Quarter 2	13/10/2022: Quarter 2: we have our investment plan and this is ongoing work. Reducing void times is a high priority and we are making progress in reducing the number of voids at any one time and the length of time void
Performance Members Comments: It is great to see the average void times decreased but we have to note that they are only averages. It would be great to meet the team at Littlecombe.						
» CDPCW2.2a	Spend per council property in upper quartile compared with peers	N/A	Helen Scullard	Target: Actual: 626.62	September	This figure is the outturn repair cost divided by the number of properties. There is no valid information about quartiles, as high or low spend does not necessarily indicate good or poor performance
Performance Members Comments:						
» CDPCW2.2b	Empty property (void) ready to let turnaround time in upper quartile compared with peers	N/A	Helen Scullard	Target: Actual:		We currently have limited benchmarking information but we hope to have this for the next quarterly report. While data quality on void turnaround times is being reviewed we know that performance is improving. The new IT system will in future resolve these data issues.

Performance Members Comments: If we are currently unable to measure performance through benchmarking. It is therefore difficult to measure performance at this stage and peer benchmarking is required as a priority. IT systems are not likely to be in place for quite some time.						
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.	31/03/2023	Helen Scullard	On Target 	13/10/2022: Quarter 2	13/10/2022: Quarter 2: We continue to hold tenant engagement events such as walkabouts, hubs, and specific consultations on local issues. Our newly appointed tenant engagement officer has experienced a personal crisis and this will impact on some of our planned work. We will take action to continue as much as possible
Performance Members Comments:						
» CW2.4.2	Cross service tenants' scrutiny panel established with half yearly report to HC on work programme delivery.	30/12/2022	Helen Scullard	On Target 	N/A	13/10/2022: the panel has been set up and continues to receive training and support from TPAS
Performance Members Comments:						
» CDPCW2.4a	80% of tenants are satisfied with the training they receive	N/A	Helen Scullard	Target: 80  Actual: 80	September	we have had positive feedback from tenants attending events
Performance Members Comments: It is great to see so much engagement with tenants and communities. We need to find other ways to engage and it would be great to see more reach out on social media where there is likely to be more engagement from younger tenants.						
» CDPCW2.4b	80% of tenants are satisfied with the quality and relevance of SDC tenant events they attend	N/A	Helen Scullard	Target: 80  Actual: 80		
Performance Members Comments:						
» CDPCW2.4c	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	Helen Scullard	Target: Actual:	September	figures are not yet available, we do not have systems to record tenant engagement yet and are relying on a rather cumbersome spreadsheet
Performance Members Comments:						







» CDPCW2.4d	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	Helen Scullard	Target: Actual:	September	We do not currently have any means of recording the ages of tenants attending events or responding to consultations. This will be incorporated into our new IT system. We are prioritising attracting younger tenants into participation and engagement events
Performance Members Comments:						


EC3: Sustainable Construction and Retrofit: Work with partners to retrofit our council housing stock and other public sector buildings, and investing in the skills and capacity in the local economy so all buildings across the district can become energy efficient

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.	31/03/2024	Helen Scullard	Overdue 	13/10/2022: Quarter 2	13/10/2022: Quarter 2: There have been supply and performance issues with one of our contractors. However these issues are being addressed and we expect to complete Wave 1, although perhaps behind our original schedule. We will be applying for Wave 2 funding to continue the programme
Performance Members Comments:						
» CDPEC3.3a(C)	Number of enquiries to Warm & Well Advice line	N/A	Maria Hickman	Target: 100  Actual: 464	June	464 enquiries, as the cost of living crisis rises we are seeing more enquiries for help
Performance Members Comments:						
» CDPEC3.3b(C)	Number of measures installed through Warm & Well Scheme	N/A	Maria Hickman	Target: 18  Actual: 11	June	ii measures installed this quarter, which is slightly lower than expected due to changes to ECO 4 and the start of new funding streams through the sustainable warmth bids
Performance Members Comments: The figures of people that have enquired against the number of measures installed seems to be quite a difference. Enquiries far outpace the numbers that go on further for work. People are reaching out for help but numbers who qualify are much lower. It is appreciated that funding may be a sticking point.						





PART 2 – OTHER INDICATORS

CW2: Affordable homes: Build affordable, energy efficient homes and deliver high quality services for all tenants by investing in the renovation of existing council homes and meet a range of housing needs for those who experience disadvantage and creating a culture of tenant engagement and empowerment.

CW2.1	Deliver new affordable homes across the District, through planning policy and work with partners including community-led housing groups, housing associations and via our own New Homes Programme, which will deliver EPC-A rated properties in line with our Strategy for New Council Homes 2020-2024.	31/03/2024	Pippa Stroud	On Target 	03/10/2022: Quarter 2	14/10/2022: Quarter 2: Local plan is progressing towards Inquiry 2.1a New Council Homes Delivery - targets achieved for this financial year. Slippage likely in the next financial year (23/24) due to delays on the Phase 1 programme as a result of Brexit/Covid. In addition, construction costs have continued to increase, in order to mitigate and minimise risk to SDC, further cost evaluations have been undertaken for the Phase 2 projects. The total scheme costs now exceed the current approved budgets, therefore a report will be provided to Housing Committee in December requesting approval for the new budget position in order to deliver the affordable homes in the remainder of the programme.
» CW2.2.1	A rolling 5-year investment plan is agreed (as part of the MTFP) • Quarterly actual delivery tracks 5-year investment plan	31/03/2026	Helen Scullard	Completed 	N/A	
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.	31/03/2024	Pippa Stroud	On Target 	03/10/2022: Quarter 2	03/10/2022: Quarter 2: Gloucester City homes has acquired the Ministers House and tendered works contract.
» CW2.3.1	Gloucester City Homes has now acquired the Minister's house and will be carrying out refurbishment works.	31/03/2024	Pippa Stroud	On Target 	N/A	12/10/2022: The accommodation is anticipated to be available from February 2023
» CDPCW2.3a	Increase the number of homeless cases prevented by 25% p.a.	N/A	Pippa Stroud	Target:  Actual: 13		
» CDPCW2.3b	Reduce the number of households in temporary accommodation after 56 days by 25% pa	N/A	Pippa Stroud	Target:  Actual: 24		


CW2.5	Continue to invest and deliver the programme to modernise our Independent Living homes for older people.	31/03/2026	Alison Fisk	On Target 	12/10/2022: Quarter 2	12/10/2022: Quarter 2: Grange View completed on schedule. Procurement exercise complete for both contractor, and CDM services. Resident consultation carried out at Burdett House.
» CDPCW2.5	Number of Independent Living Schemes modernised	N/A	Alison Fisk	Target: 2 Actual: 2	September	The first of the 3 schemes to be modernised during 2022/23 is on schedule. The consultation process is now starting for the 2nd scheme this year.

EC3: Sustainable Construction and Retrofit: Work with partners to retrofit our council housing stock and other public sector buildings, and investing in the skills and capacity in the local economy so all buildings across the district can become energy efficient

Code	Action Required / Description	Deadline	Lead Officer	Status	Last Monitored	Comments
» EC3.1.1	Agree an investment plan to retrofit council homes	31/03/2023	Helen Scullard	Completed 	N/A	
» CDPEC3.1	Number of homes retrofitted each year (Average 470 / year)	N/A	Helen Scullard	Target: Actual:		
» CDPEC3.1 (C)	Tonnes of carbon saved through council home retrofit i) cumulative since April 2019, ii) in previous quarter	N/A	Helen Scullard	Target: Actual:	September	we do not have this information yet, Severn Wye will be making the calculations at the end of each stage of the retrofit process
Performance Members Comments: It is appreciated that this information is not easy to provide, however the overall EPC once works are carried out will be able to provide an overall idea. Consideration is being given to sharing this information with tenants. Carbon saving will only be estimated.						
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)	31/03/2023	Rachel Brain	On Target 	18/10/2022: Quarter 2	18/10/2022: Quarter 2: Warm and Well and Innovate to Renovate partnerships continue to deliver and progress domestic retrofit. Business support is less well provided for with the LEP making some efforts and Severn Wye rounding up their Target 2030 service.
» 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.	31/03/2022	Rachel Brain	On Target 	N/A	18/10/2022: In addition to extra officers, hosted at SDC Innovate to Renovate funds are developing a dedicated website for private homeowner retrofit support.
» 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).	30/01/2023	Rachel Brain	On Target 	N/A	18/10/2022: Outcomes from the Local Partnership supported assurance review expected next quarter. A new commission under Innovate to Renovate funds is realising work with the Building Services Research and Information Association through London South Bank University to provide further insights on leveraging private investment in retrofit.

» CDPEC3.3	Number of successful projects and schemes in the district to help private home owners and businesses meet the retrofit challenge	N/A	Rachel Brain	Target: Actual:		
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EC6: Renewable energy: Increase the proportion of energy generated by renewable sources in the district and work on decarbonizing existing networks.

Code	Action Required / Description	Deadline	Lead Officer	Status	Last Monitored	Comments
EC6.4	Deliver key low carbon demonstrator projects, including a project for 7 homes in Draycott, Cam.	31/03/2023	Helen Scullard	On Target 	13/10/2022: Quarter 2	13/10/2022: Quarter 2: tenders are being prepared for this project with the aim of starting on site in January 2023