






Medium Term Delivery Plan 2018–22

Performance Report 2020/21 Quarter 4

Completed	In Progress/on target	Not started/ behind schedule/ below target	Unlikely to achieve target	Cancelled / on hold
				

Customer

Highlights

- Average wait time to respond to incoming Housing & Repairs calls 14 seconds in 2020/21. Increasing call volumes in March (3650) with average monthly response time rising to 20 seconds
- Housing Options & Register incoming calls increased to 635 in March, with average monthly response time 23 seconds (12 seconds in 2020/21)
- Satisfaction with repairs service 100% whilst delivery has been restricted to emergency and essential repairs only
- Working in partnership with Community 360 (One Colchester) to establish town centre advice hub
- Purchased tablets to support our involved tenants, Quality Assurance Advisors and Sheltered Quality Assurance Advisors to report and engage with online services
- Residents Voice scrutinised repairs service. Direct email to our heating contractors is now in place because of a tenant raising this as an enquiry.
- Customer task and finish group held on Building Safety. We will continue to develop our engagement with customers and improve tenants' knowledge of building safety
- Resident survey conducted with tenants on the Housing News and Views newsletter to help us improve content
- Leasehold Focus group held to review section 20 process and information
- ASB and Neighbour Disputes handbook launched to promote "How to be considerate towards your neighbour".

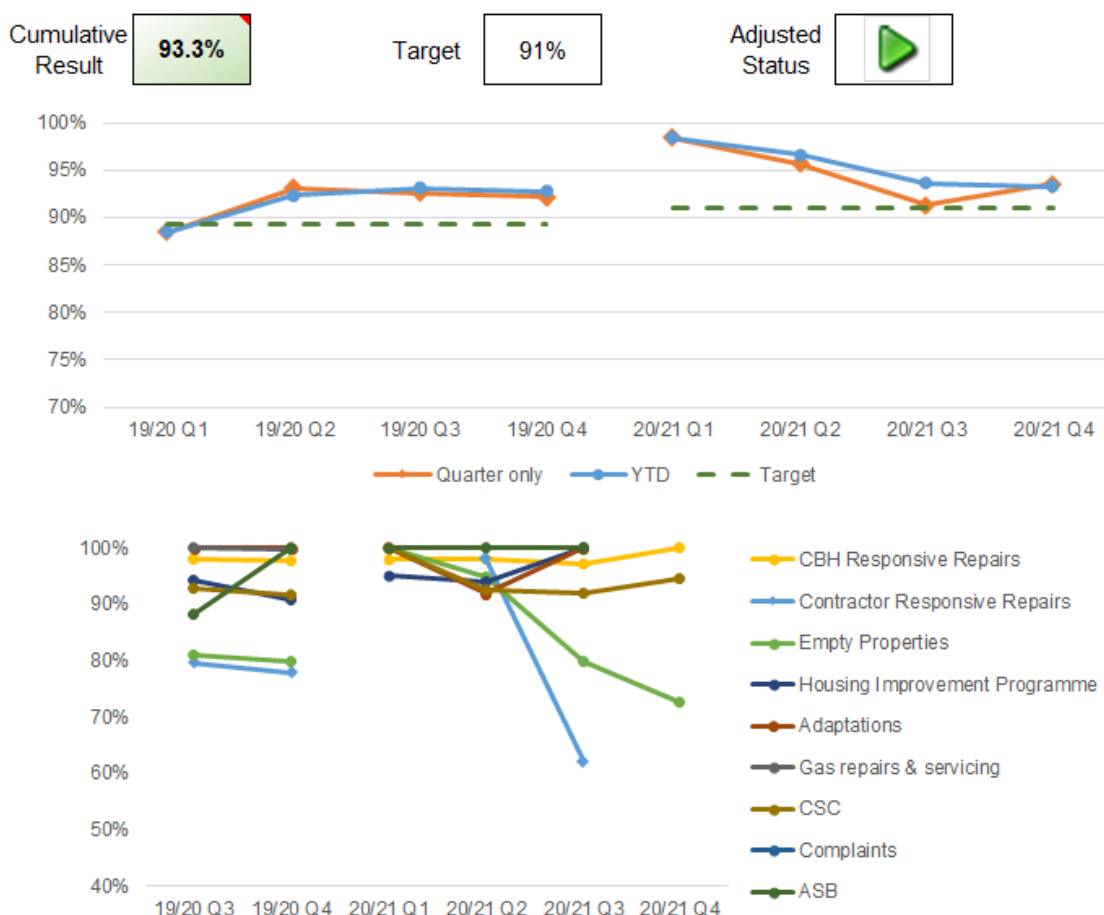
Risks, issues & actions required:

- No satisfaction survey returns in Q4 for contractor responsive repairs, housing improvement programme, adaptations, gas repairs and servicing, complaints or ASB due to system changeover. Full collection will recommence from Q1.

Forward look:

- New customer web portal and customer relationship management module
- Standard resident survey (STAR)
- Development of "My Customer" eLearning module
- Launch of Customer Experience Team
- Launch of CBH Customer Charter
- Development of CBH staff through the Sensory Action Alliance project.

% customer satisfaction



Housing Options and Homelessness

Highlights

- Service has continued throughout the pandemic with no drop in presentations. Customer access to the service has continued via telephone and internet with appointments face to face by appointment where required.
- 1390 new cases presented to the Housing Solutions service this year. 733 Personal housing plans were drawn up. 185 were accepted for duty to house.
- 17 Rough sleepers remain accommodated at the end of March all with pathway plans to move into alternative accommodation. All will remain accommodated, despite the "Everybody in" campaign and funding ending at end of March.
- The number of households in B&B has reduced to 10, with 209 households in temporary accommodation at year end
- Housing service restructure in place from March. Recruitment to vacancies following restructure has commenced and an Interim Accommodation Team Leader appointed.

Forward look

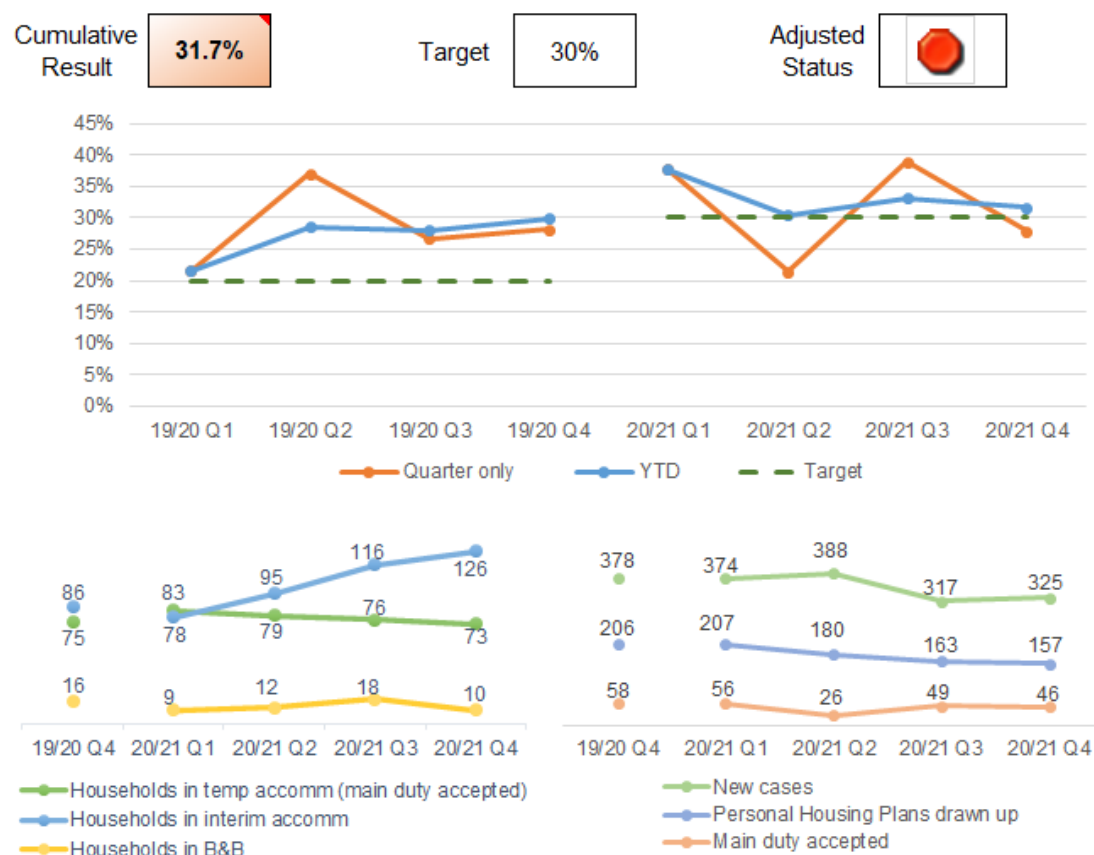
- Eviction ban due to end June 2021
- Bid for MHCLG funding for accommodation for rough sleepers
- Homelessness Strategy review with partners.

Risks, issues & actions required:

- Whilst a little over target expectation, the number of households accepted as homeless should be regarded as a good outcome. This has been achieved during the pandemic whilst there have been considerably fewer homes available to let.
- Evictions have been put back to May 2021 - anticipated rise in presentations once the courts open. Proposed mediation prior to eviction may delay and resolve the anticipated demand for support.
- Rising numbers of presentations will result in proportionately higher full duty acceptances as there is a lack of alternative accommodation provisions, leading to higher use of temporary accommodation and associated costs.

Homelessness acceptances %

Proportion of households for whom a Personal Housing Plan (PHP) has been agreed where the actions outlined in the PHP have not resulted in prevention or relief of homelessness and a full homelessness duty is owed.



Repairs and Maintenance

Highlights

- Reduced service to emergency and essential repairs during Covid lockdown
- Completed the roadmap for recovery, in consultation with all stakeholders from CBC/CBH - backlog repairs underway from 29 March with full repairs service
- Shielded repairs operatives returned to work at end March with full risk assessment and induction back to workplace
- Design workshop for NPS contractor module and contractor portal - currently trailing this module with two repairs contractors
- Personal protective equipment (PPE) packs in place for operatives carrying out emergency repairs where a householder is Covid positive
- Budgets underspend because of the materials, diesel, and contractor spends.

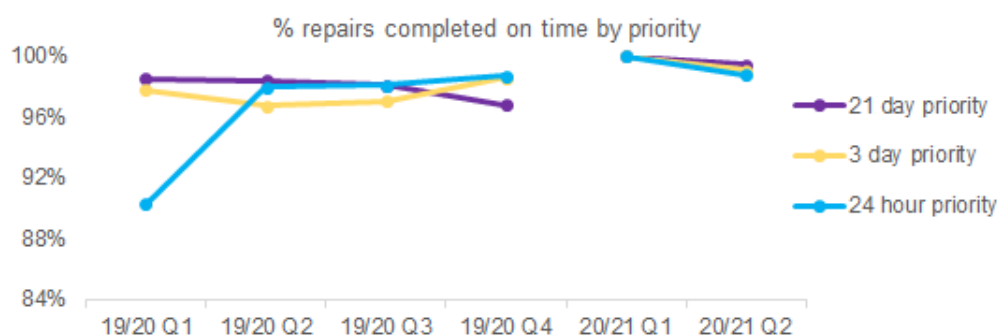
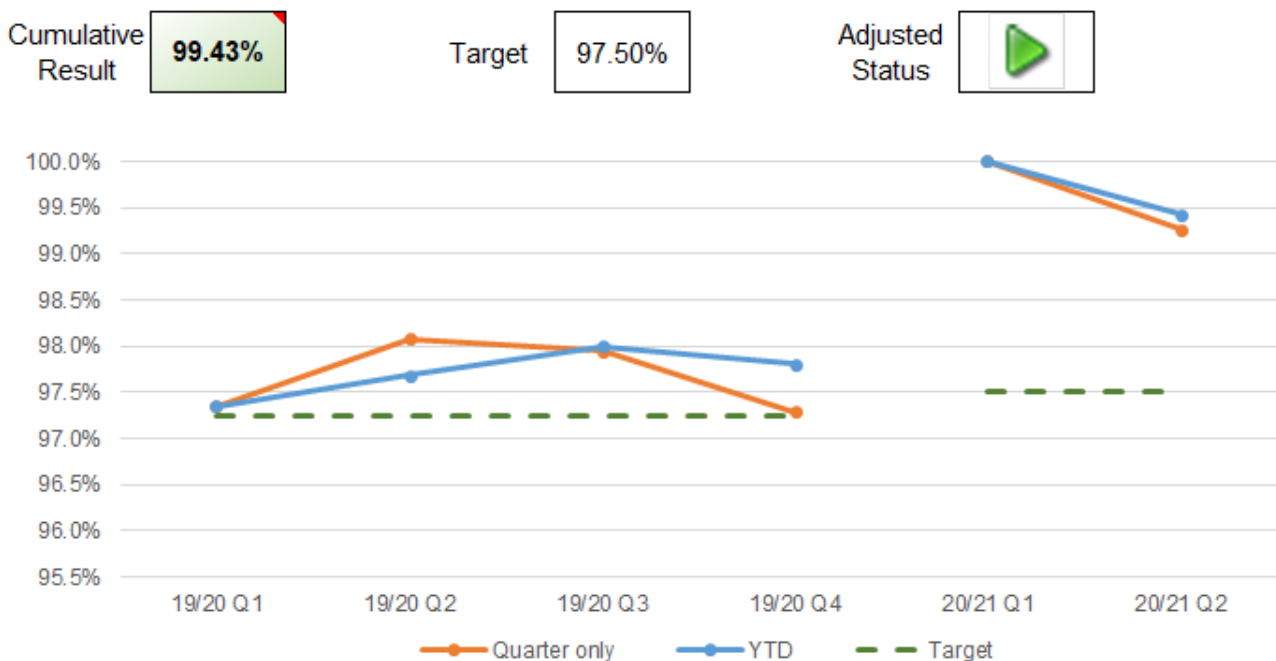
Risks, issues & actions required:

- Data issues due to changeover of systems means reliable performance reporting is not fully in place. However performance has been well within target during the quarter as we have only been carrying out emergency and essential repairs. Accurate reporting will be in place from Q1 2020/21.

Forward look:

- NPS contractor module and contractor portal and mobile repairs solution to launch April
- New housing management system design workshops complete
- New scaffolding contractors in place following closure of previous contract.

% repairs completed on time



Housing Asset Management

Highlights

- Service recovery remained challenging, but 1,232 elements completed since July 2020 which represents a significant achievement given the circumstances.
- Exceeded individual element targets significantly in a number of areas: chimneys/wall finish target exceeded by 31%, level access showers by 17%, heating by 33%, kitchens by 43% (action taken to reduce peak between 2023 & 2025), roof insulation by 500% (focus on improving thermal efficiency), wall insulation by 357% (focus on improving thermal efficiency).

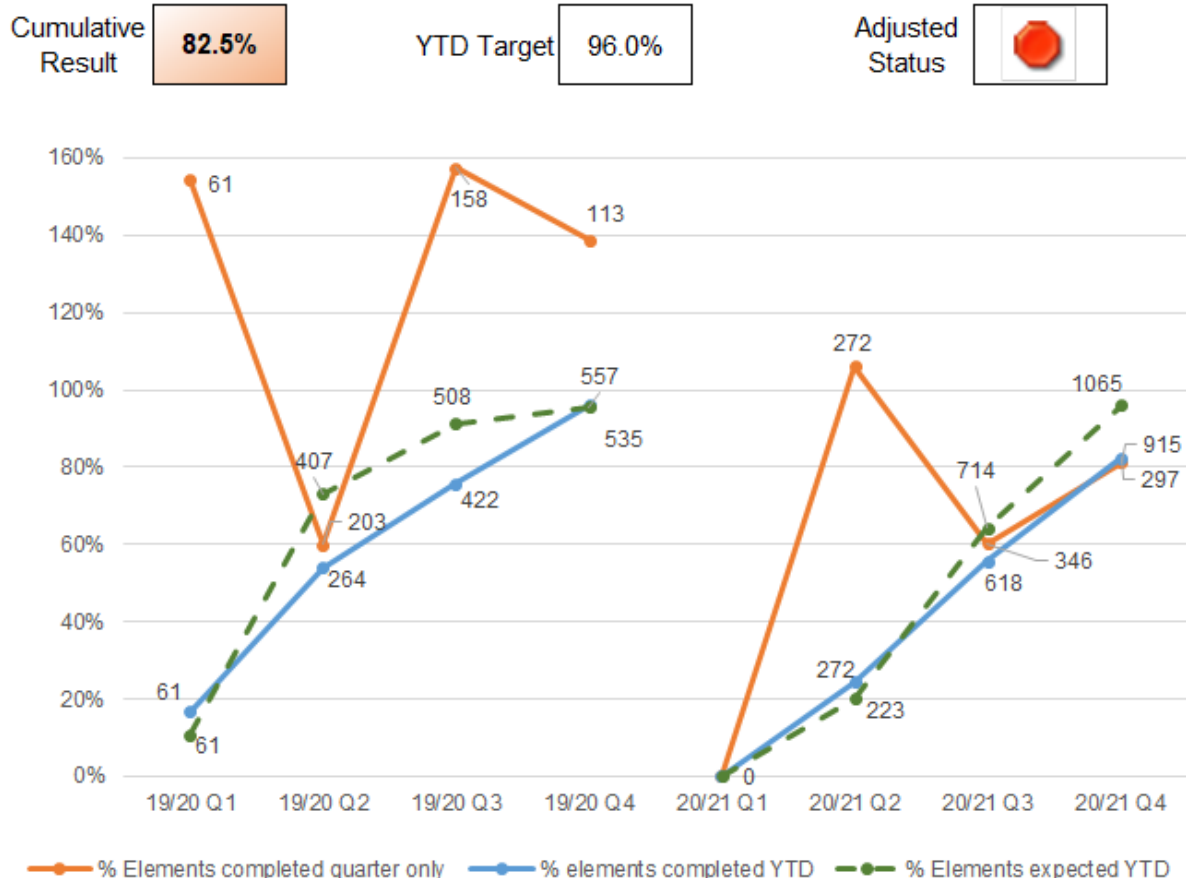
Risks, issues & actions required:

- Procurement for replacement communal doors & roofing works complete following delays due to Covid - struggled to recover position within 2020/21. Newly procured contracts to start within the first quarter of 2021/22.
- Section 20 stage 1, and survey results on windows resulted in a very low number of properties which could be grouped together into a contract - now being addressed through the 2021/22 capital programme.
- Bathrooms contractor experienced difficulties remobilising following initial lockdown. Position largely recovered - 86.2% of individual element target achieved. Recovery of works will continue throughout 2021/22.
- Request to carry over unspent funds to 2021/22 approved by CBC – allocation of funds to be agreed in Q1.

Forward look

- Working toward recovery of the capital programme
- Development of new Asset Management Strategy with CBC
- Development of strategy for Net Zero Carbon Works for the Housing stock (to be carried out alongside the Asset Management Strategy).
- Implementation of NPS Planned Maintenance module for delivery of key contracts.
- Commencement of stock condition surveys by the in-house team using the new NPS Assets Mobile Solution.
- Commencement of supplementary/Housing Investment Programme Climate Emergency projects.

% capital program elements completed on time



Housing Management

Highlights

- Rent collection achieved close to target with 97.9% income. Continued to support and signpost tenants for rent and debt advice, setting up payment plans where appropriate. High Q4 collection rates, dampened by impact of quarter 1 (first Covid lockdown) and Q3 (second lockdown)
- No tenants evicted for rent arrears during 2020/21
- Rent notices & Direct Debit letters for 2021/22 issued from new Housing Management system.
- Anti-social behaviour case numbers reduced in last quarter. Team continue to deal with a high caseload of serious crime-related nuisance, and work with Police to respond and close properties where there is a negative impact or high risk in the community
- Refurbished communal lounges in Fairfield Court and John Lampon Court
- Success with long-term hoarding case; clearing the property and improving the health and wellbeing of the tenant.
- Older Person Service have continued to support our older tenants with newsletters and competitions throughout the last period. With tenants writing their experiences of lockdown in poems Our older persons team met with 449 tenants and made 2580 calls to tenants to check on their welfare and 44 helpline calls were responded to in the last month
- New Housing Management Structure launched 1st March.

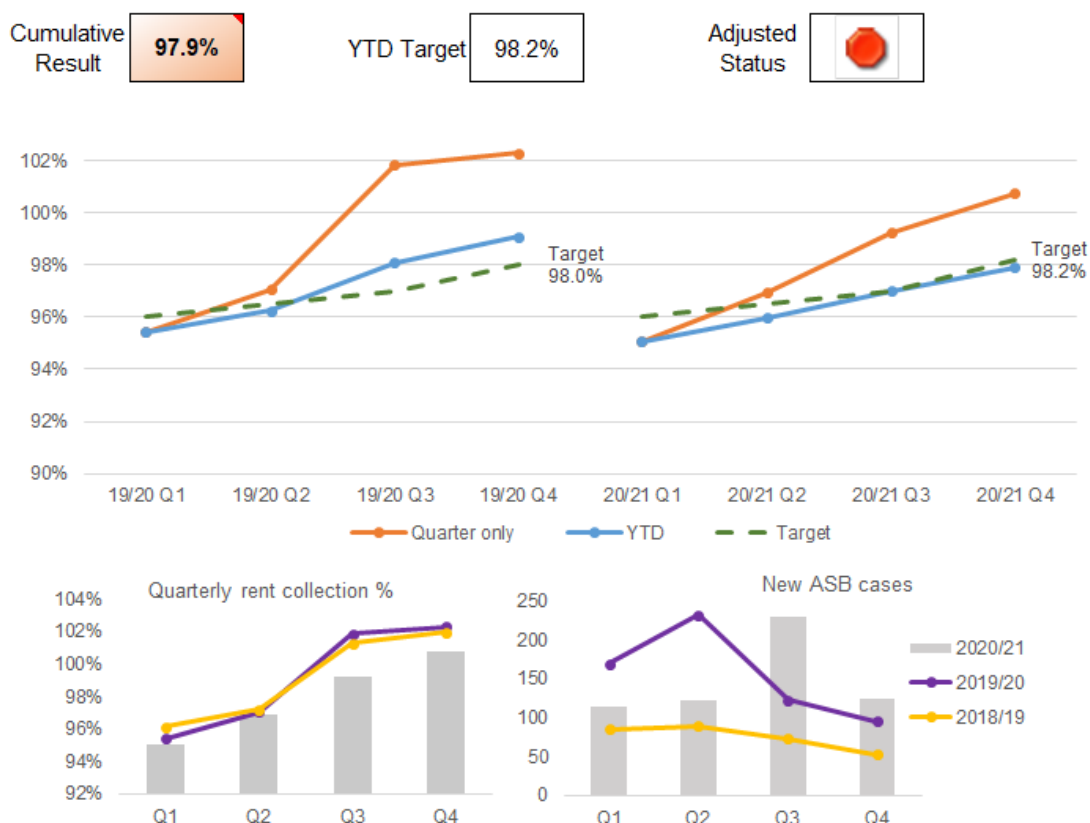
Forward look:

- Automatic arrears management processes in place from Q1
- Non-essential visits to our customers as the lockdown eases
- “Who is my housing officer” being developed on the website
- Eviction ban expected to lift from end May
- New mediation service in place to help reduce Court action for rent possession

Risks, issues & actions required:

- Significant impact of pandemic on tenants' ability to pay their rent - increasing number of Universal Credit claimants, tenants on reduced income due to pandemic and restriction on evictions. Benchmarking suggests CBH collection rates significantly ahead of national picture.
- A small number of tenants now have large rent arrears – and will likely face eviction when ban lifts if we are not able to engage effectively with them.
- Experienced a delay of the rent arrears module launch within new housing management system (NPS).

% rent collected from current tenants (of rent due)



Letting Homes

Highlights

- Relet time represents good achievement despite the challenges of Covid.
- Benchmark information shows performance to be good compared to others in the sector
- 46 Sheltered homes and 16 temporary accommodation homes re let (not included in performance measure) in year
- In-house team responded well to continue to re let empty properties despite pandemic restrictions
- Form created on website to assist tenants to end tenancy
- Management meeting with empty property contractor to focus on performance and quality of work.

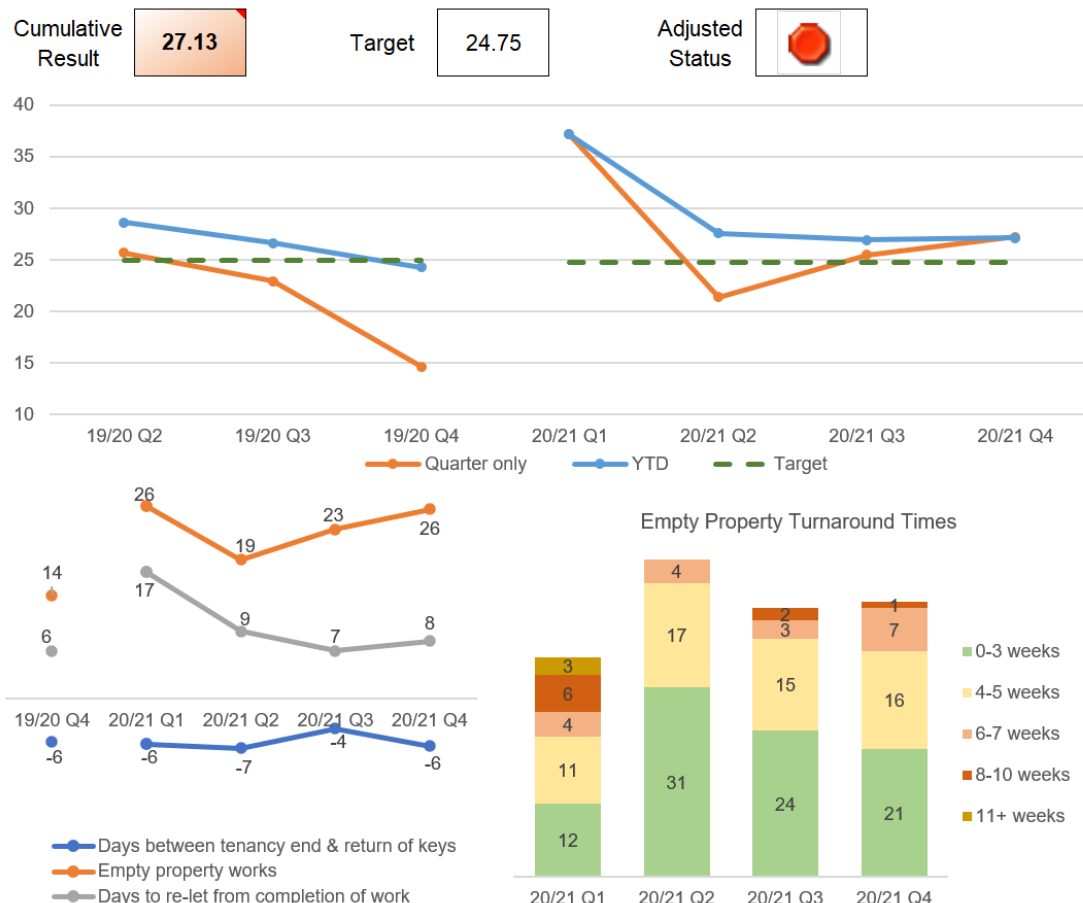
Forward look:

- Process development in new system to assist management of empty homes

Risks, issues & actions required:

- **Issue:** Performance has not achieved target due to re let process affected by a number of factors including: main contractor furloughing staff; CBH staff shielding, risk assessment adding 4 days to each re let, change to supply chains and unreliable supply (e.g. plaster, fencing, kitchens); clearance of properties restricted; tenant circumstances (subject to short notice change due to Covid sickness/isolation); and reduction of services for tenants such as removal companies, carpet fitting and furniture projects
- **Issue:** low level of general needs lettings with **177** properties let in year (of which only **19** were 3 bed homes)
- **Issue:** Funding to support tenants with essential white goods and furniture had to increase from the budget of £10k to £30k whilst local re-use suppliers closed, and increasing number of tenants housed with lack of resource

Days to relet general needs properties (incl capital works, excl structural)



Corporate Facilities Management

Highlights

- 100% performance to complete work on corporate facilities on time. Considerable advantage to this performance whilst buildings are not open to the public
- In-house repair work has been erratic over the quarter with facilities such as Leisure World and the Town Hall closing and then reopening
- Whilst facilities have been closed to the public progress has been made to complete works that can be more complex when the buildings are open
- Risk assessments have taken place to control closure and re-opening of buildings
- Northern Gateway Sports park, handed over from contractor to CBC, with facilities management provided by CBH
- Tender out for new Town Hall fire alarm system.

Forward look

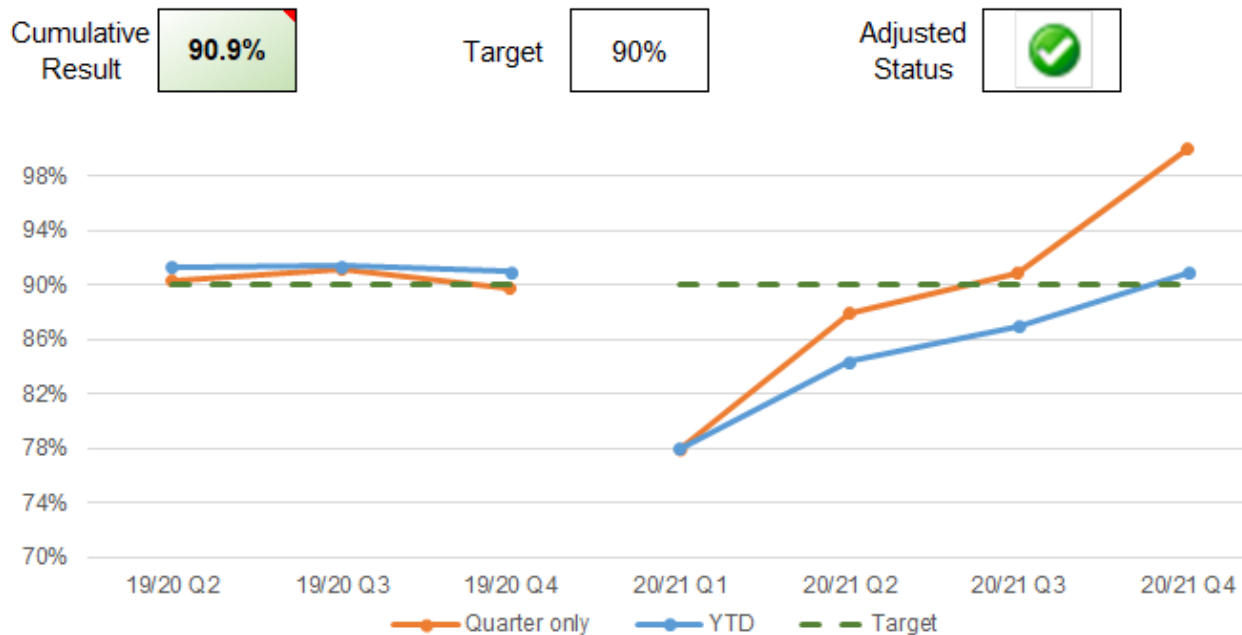
- Reopening of corporate buildings in line with governments Covid road map to recovery.

Risks, issues & actions required:

- **Issue:** additional facilities managed at the Northern Gateway Sports complex without confirmation of additional resource. This is to be agreed as part of the year end budget setting process.

% repairs to corporate properties completed on time

Reporting on in-house repairs only, not contractor jobs



Compliance

Highlights

- Despite the significant challenges of accessing properties throughout the pandemic, the in-house and contractor teams have succeeded in maintaining 100% compliance on gas servicing.
- 85.2% of electrical tests now compliant with current recommendations (< 5 yrs. old), with a further 300 in progress (which will increase total to 89.9%).
- Mandatory eLearning courses % staff completion rate: Equality & Diversity (Every 2 years) 95% , Modern Slavery (One off course) 80%, Data Protection Awareness (Annually) 76% , Manual Handling for new starters 77% (6 outstanding).
- Prevent for Frontline Staff training launched in March, since launch, 32% of frontline staff have completed the module, which they are required to complete every 3 years.

Risks, issues & actions required:

- Subject Access Request made via CBH website were being blocked by the CBC/CBH spam filter - requests made via this route October to February now unrecoverable. Copies now being retained for 1 year. No complaints or concerns have been raised in regard to this issue.
- 7 personal data breaches which is higher than usual – all minor and non-reportable. 9 freedom of information requests received, 2 were processed out of time due to delays in officer responses due to sickness and workloads
- 1 complaint made via Information Commissioner in relation to incomplete documentation provided - internal appeals procedures reviewed along with standard wording on Subject Access Request replies.

Forward look:

- Explore purchase of NPS risk module & compliance dashboard
- Launch of CBC's new Data Privacy Impact Assessment app.

% of properties with a valid Landlord Gas Safety Certificate

