






# Medium Term Delivery Plan 2018 – 2022 Performance Report

## 2018/19 Quarter 4

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

# Customer

## Highlights

- Training delivered with scripts for CBC Customer Service Centre staff supporting more effective ordering of repairs
- Customer insight dashboard in place to support service planning for 2019/20
- “Your Views our Future” event hosted by Chief Executive and Director of Housing providing residents with opportunity to raise questions and give feedback in relation to CBH services
- Tenant consultation workshop held to review new website
- Resident Panel meeting held to review rent collection and support for tenants – improvements agreed
- Homeless acceptance letter redrafted to improve customer understanding and reduce appeals
- Single point of contact agreed for bereaved families when ending a tenancy
- iPads introduced into 4 sheltered schemes for customer channel shift – training sessions arranged for residents
- Range of partnership events held in sheltered schemes to provide for older residents targeted to information, support and advice on health and wellbeing
- Training delivered to Helpline staff on housing system to be able to directly raise repairs out of normal working hours
- Tenant Participatory Advisory Service event attended by engagement officer and residents
- Shortlisted for National Federation of ALMOs portrait competition.

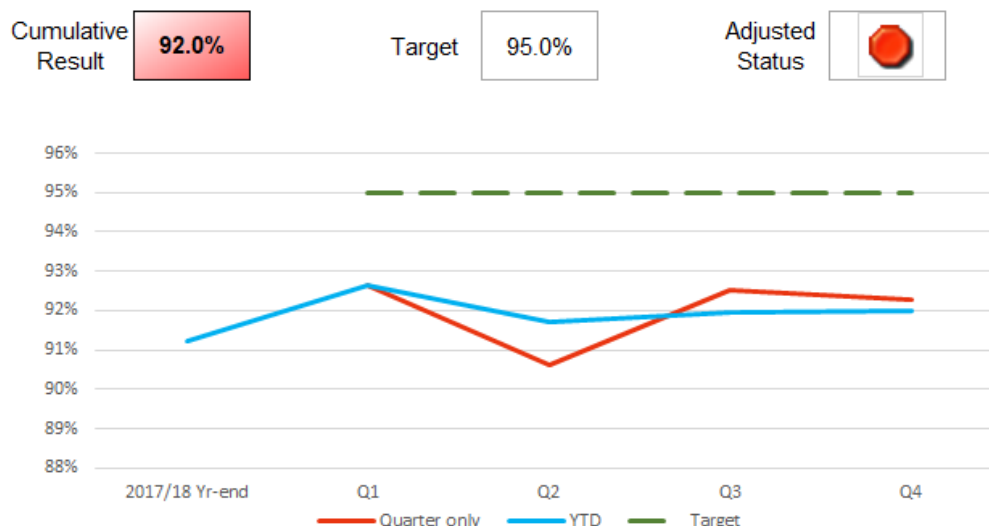
## Risks, issues & actions required:

- One repairs contractor is underperforming. Main concerns are poor customer communication relating to plastering and flooring works. Site teams are meeting weekly and going through work in progress and updating the system for access, variation issues
- Housing Investment Programme satisfaction has declined for the quarter, due to two contractors. One has now left, and the another is about to. Works are being re-tendered.

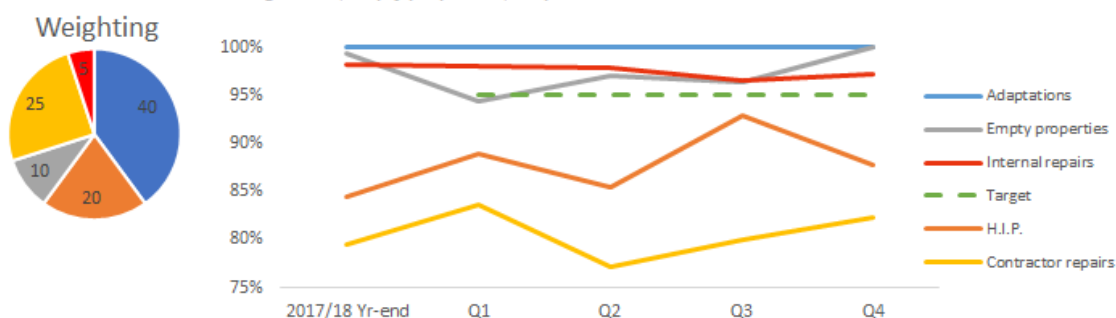
## Forward look:

- Launch of new CBH website
- Let's Get Digital events planned for residents
- Fire safety talks with Essex Fire and Rescue Service in sheltered schemes
- Improvements to content and format of rent letters and to provide on line form to set up Direct Debit payments as a result of Resident Panel feedback
- Housing News and Views Spring publication.

## % customer satisfaction



## Breakdown of satisfaction: internal repairs, contractor repairs, Housing Investment Programme, Empty properties, adaptations



# Housing options and homelessness

## Highlights

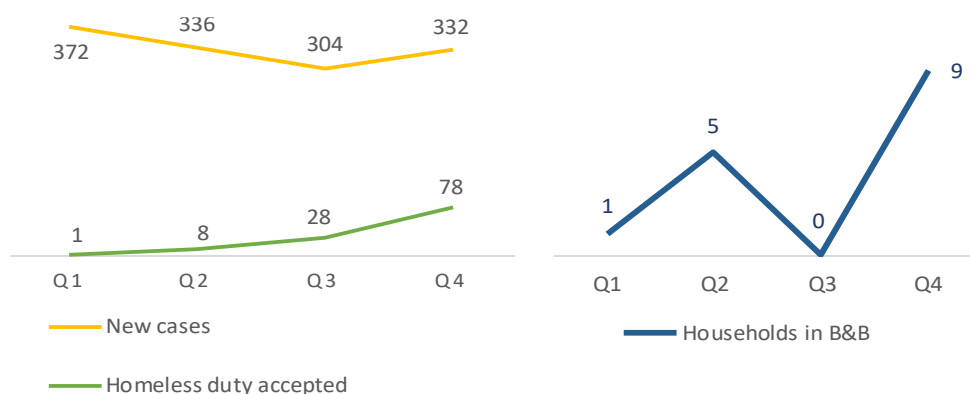
- Homelessness acceptances reduced by 37% from previous year with 115 households accepted as homeless from 744 homelessness applications
- Home Step Landlord incentive scheme launched with promotional video [www.cbhomes/homestep.org.uk](http://www.cbhomes/homestep.org.uk)
- Housing register applicants have been contacted with applications updated, resulting in reduction of applicants on the housing register
- Severe weather emergency provision in place from end November to end March. Places offered to 20 rough sleepers with 7 places accepted
- Continuation of the Rough Sleeper Initiatives to provides emergency accommodation and outreach workers using government funding of £208k
- Continued work to prevent or relieve homelessness and rough sleeping using government funding of £26k, which provides direct access beds at the Night Shelter and outreach support
- Developing private rented housing offer using government funding award of £160k
- Successful private Landlord Forum held in March – 49 landlords attended.

## Risks, issues & actions required

- No homelessness prevention KPI for 2018/19 due to changeover to Homelessness Reduction Act. Still awaiting government guidance on reporting but target for homelessness acceptances agreed for 2019/20
- Following implementation of the Homelessness Reduction in April 2018, the government changed the way homelessness data is recorded and collected data. Homelessness acceptance rates are expected to stabilise around March 2020
- Difficulties in recruiting and retaining volunteers to support rough sleeping initiatives
- Numbers in B&B accommodation increased in Q4 with closure of temporary accommodation at Creffield Road.

## Forward look

- Bid submitted for government funding for Navigators (advisors) to support rough sleeper outreach team
- Severe weather emergency provision evaluation for 2018/19
- Training for volunteers to work with Rough sleepers
- Small grants programme to support homeless people to be promoted along with Homelessness Prevention Charter.



# Repairs and maintenance

## Highlights

- Repairs handbook to assist customers to identify repairs available on website
- Fire risk assessment works completed in two and three storey blocks
- Disrepair claim process reviewed in line with increased numbers
- Successful test of interface between CBH and gas contractor systems – awaiting go live date
- Review of contractor performance on revenue works.

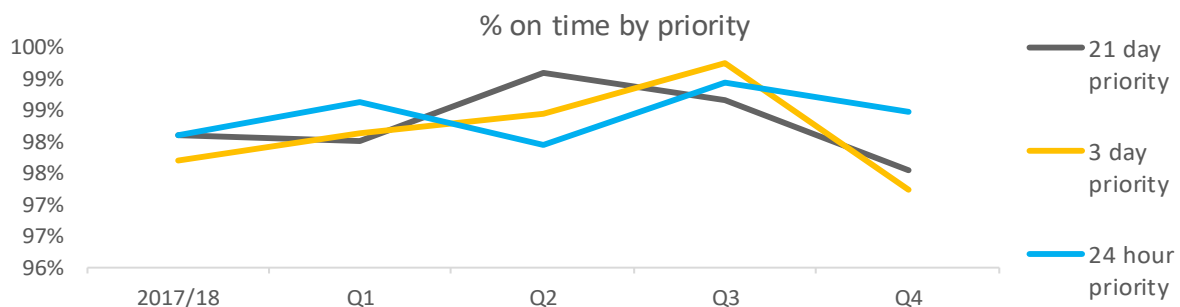
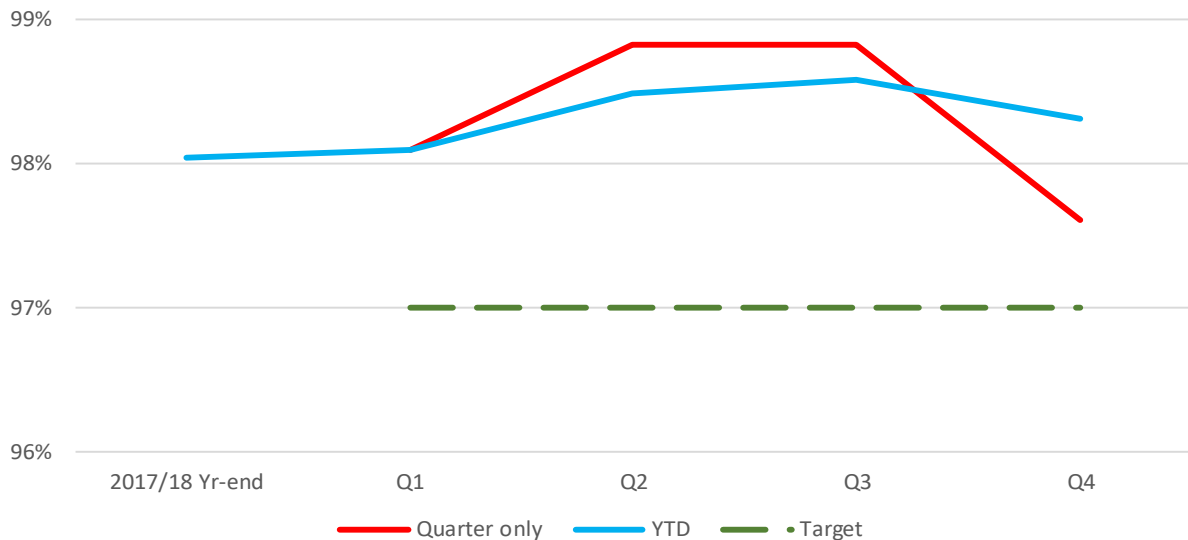
## Risks, issues & actions required:

- Increased number of disrepairs claims due to phone canvassing from specialist solicitors
- Difficulties recruiting multi-trade supervisor.

## Forward look:

- Appointment of new electrical supervisor & multi-trade supervisor
- Creation of online post-inspection form
- Preparation for garage structural works
- Noise assessment of joinery shop
- Reviewing plumbing risk assessment
- Updating all equipment onto asset register on Assure health & safety system.

## % repairs completed on time



# Housing asset management

## Highlights

- 2018/19 Capital programme delivered 166 kitchens, 52 bathrooms, 103 wet rooms, 41 rewires, 152 full heating systems and 170 boilers. There were 121 front doors and 17 windows installed. 185 windows and doors were installed in the Dutch Quarter and 126 external work tasks completed.
- Year-end position slightly ahead of forecast with a programme slip of £1.1m. Remaining works will be completed by 30<sup>th</sup> June
- Successful procurement of heating contract on a 2-year term, with an option to extend to up to 4 years
- Training completed on the National Housing Federation (NHF) Schedule of rates with a view that capital contracts will be using the planned maintenance schedule for future procurements
- Initial meetings for new HRA projects (Sheltered Review and Airspace development).

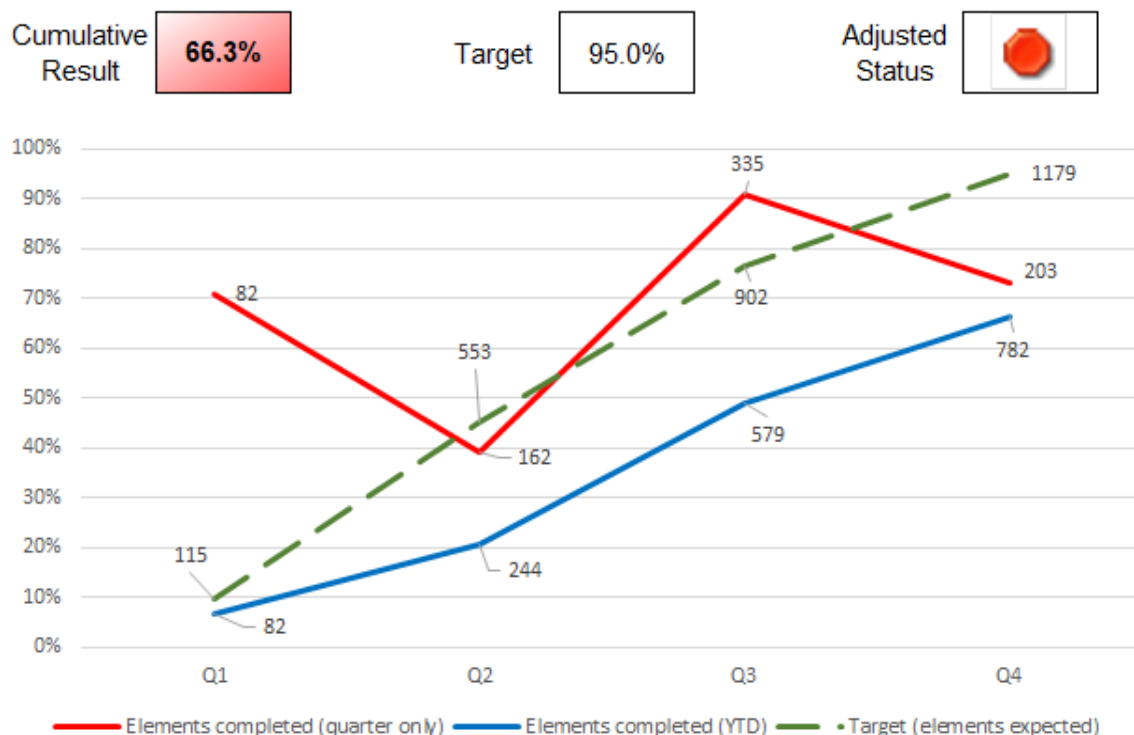
## Risks, issues & actions required:

- 2018/19 Capital programme not delivered on time. However good forecasting and communication with CBC has ensured visibility on what would not be delivered on time. Plans in place to complete the work by 30 June 19. Standard of work and tendered rates not compromised, and Decency target met.
- Time spent managing poor contractor performance is taking up other project work for team members. New contract terms being introduced: aimed at smaller, batched tenders; more detailed tenders; use of NHF schedules
- External works contractor invoked contract break clause 1.5 years into a 4-year contract – could not complete work at their tendered rates
- Unsuccessful procurement of the loft fire wall separation contract - going back out to tender.

## Forward look:

- Kitchen and Bathroom contracts to be tendered in May for 2019/20
- Roofing contract out to tender in April 2019
- Work starting on window and door contract and adaptations contract (both expiring in Dec 19)
- Workshops to establish a new Decent Homes standard.

## % capital program elements completed on time



# Housing management

## Highlights

- Rent collection exceeded target with good mitigation in place to manage the impact of Universal Credit and Welfare Benefit changes, resulting in 1017 tenants in arrears at year end with arrears equal to 0.73% of the rent debit raised
- 11 evictions throughout the year for rent arrears, increased from 8 in the previous year. Every effort is made to prevent eviction through support and advice, but a number of the cases included significant neighbour nuisance issues as well as rent arrears
- Leasehold Service Charge collection 99.08%
- 1631 of 2247 garages let at year end, with arrears outstanding reduced to £899.02
- Antisocial behaviour (ASB): Local Lettings Policy applied to an area in St Anne's ward following 3 closure orders (drug-related)
- 5 evictions carried out for ASB over the year leading to positive impact on local community (3 drug-related ASB, 1 subletting and 1 criminal activity resulting in prison sentence)
- Essex University Criminology students job shadowed the ASB and Housing Solutions Officers.

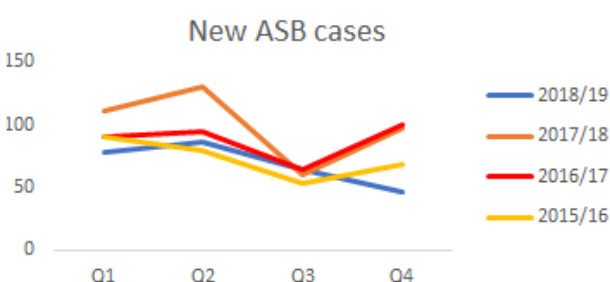
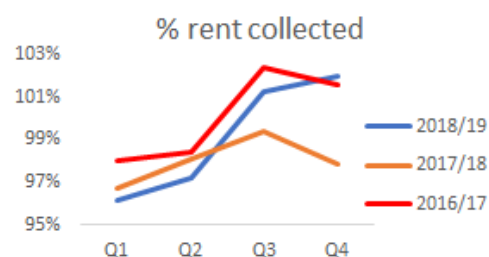
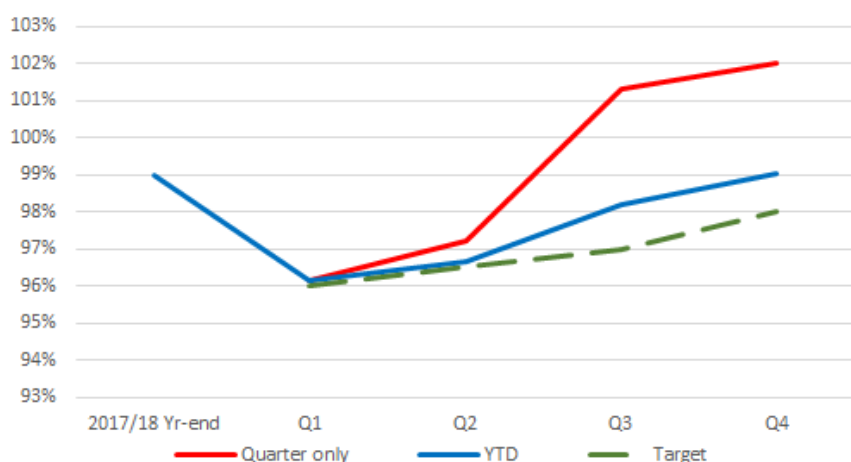
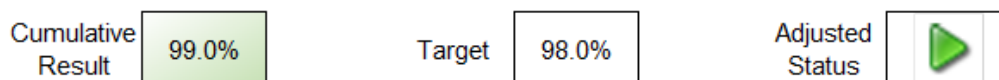
## Forward look:

- System changes to enable Direct Debits to be collected in advance
- CBC/CBH Tenant Incentive to move Scheme Policy Review with tenant involvement
- 2019 Make a Difference Day programme advertised and promoted

## Risks, issues & actions required:

- With ongoing welfare reform, rent collection target will remain under pressure
- Tenants in receipt of Universal Credit receive monthly payments which will not include payment for week 53 (2019/20)
- Universal Credit direct payment arrangements in place for 158 tenants in arrears
- Vetting of ASB officers to work from Police station Hub has been delayed
- Increase of drug-related ASB may lead to further evictions. Joint work with Police under way.

## % rent collected from current tenants (of rent due)



# Letting homes

## Highlights

- Rent loss through empty properties reduced due to falling number of properties becoming empty. CBC has procured new contractor for voids and insurance works – start onsite April 2019
- All works with outgoing contractors have been completed and handed over
- 410 empty homes let over the year including temporary accommodation and 68 sheltered housing re-lets. 283 homes required capital improvement work
- Procured a temporary contractor to help support right to buy back properties, which were outside the current contract.

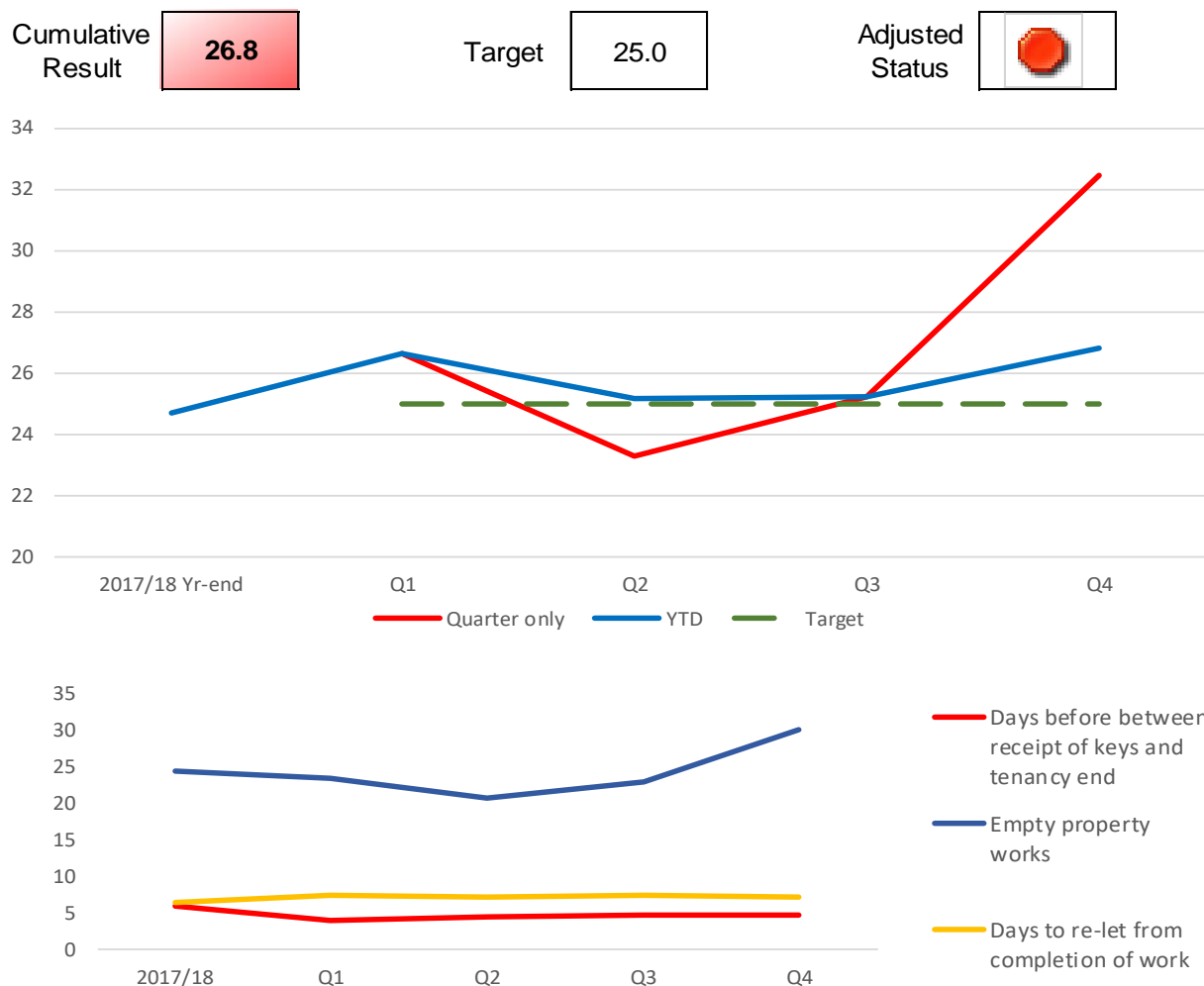
## Risks, issues & actions required:

- End of year target not achieved
- Outgoing contractor's performance deteriorated after the 26-week break clause was triggered
- Additional workload on the empty properties team to manage the poor performing contractors has been a challenge
- Work completed with CBC Street Services team to improve reporting and communication in order to address delays in clearances of empty properties.

## Forward look:

- Mobilisation of new voids contractors
- Review process with Registered Providers to shortlist new build developments
- Lettings team to start advertising and shortlisting for Colne Housing
- Refurbishing & letting significant number of Right to Buy Backs for 2019-20 – approximately 50 properties in total.

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





# Corporate Facilities Management

## Highlights

- Target for repairs completed on time exceeded – revised target of 90% for 2019/20
- In-depth condition surveys of corporate stock 100% complete
- Phase 8 of Building Maintenance Programme agreed with Portfolio Holder for Resources
- Latest phase of works consists of 10 separate projects with a total value of c£480k
- Main projects include replacement of Sports Hall roof and extensive internal redecoration at Leisure World Colchester, resurfacing and structural repairs at St John's and St Mary's multi storey car parks, replacement of boiler plant at Colchester Town Hall and the refurbishment and remodelling of Political Group Rooms and Members Room within the Town Hall
- Corporate cleaning contract tender returned. Incumbent contractor has retained contract and corporate building cleaning costs £18k less per annum than previous tender overall
- CFM delegated budgets within budget at closure of 2018/19 financial year.

## Forward look:

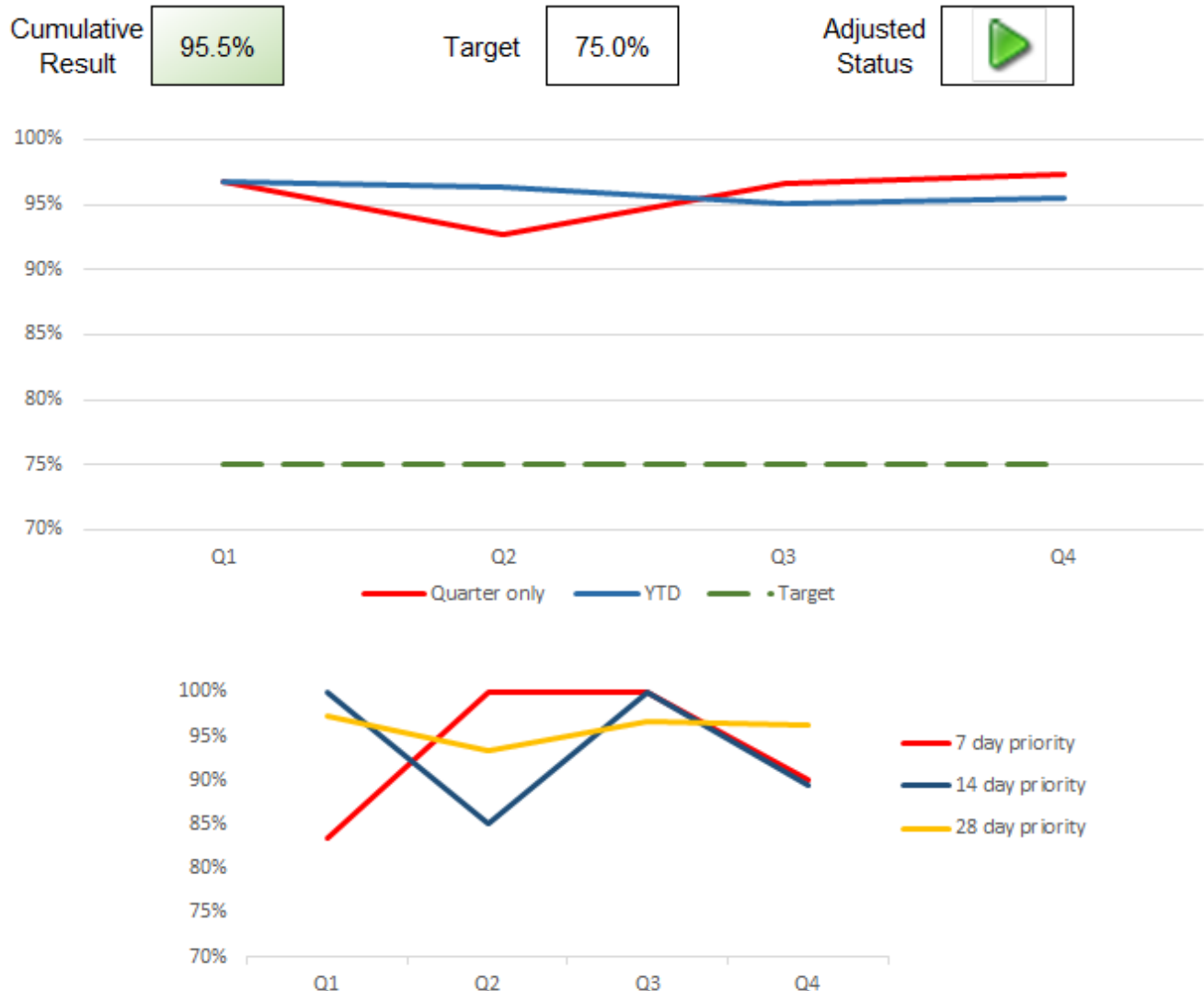
- New cleaning contract commences May 2019
- Legionella and ventilation system cleanliness contract to be retendered 2019/20
- Corporate photovoltaic systems maintenance contract to be explored and tendered.

## Risks, issues & actions required:

- Recruitment challenges for building services engineer post. In view of this, external consultants and/or agency staff likely to be required to assist with delivery of Building Maintenance Programme projects.

## % repairs to corporate properties completed on time

Reporting on in-house repairs only, not contractor jobs





# Compliance

## Highlights

- General Data Protection Regulation (GDPR) – good progress on compliance plan:
  - Duplicate person records merged on housing system.
  - Completion of review of all contracts where data sharing is involved, and clauses needed.
  - Data processing details uploaded to CBC's information asset register database.
- Fire upgrade works continue in general needs flats
- UK-wide issue with fire door testing has now been partially resolved and the installation of new FD30 standard doors restarted in March 2019
- All general needs homes have an asbestos management survey. These surveys have been routinely updated between 2014 and 2018 and are carried out at the same time as planned works and repairs, or as they become void.
- OHSAS 18001 Occupational Health & Safety accreditation – audit completed

## Risks, issues & actions required:

- Further work to do on data cleansing and retention activities as part of GDPR compliance plan e.g. information stored on IDOX document management system
- 190 of 7746 properties require an updated asbestos survey as they have proven difficult to access. Housing Management team has also become involved to assist in gaining access and we expect the remaining surveys to be completed within the next few months
- New Board Assurance Officer awaiting training place on Foundation Certificate in Data Protection. A higher level of support for GDPR enquiries may be needed from the CBC/CBH Data Protection Officer.

## Forward look:

- GDPR deletions on housing management system scheduled for August
- Audit of information asset register to be carried out in August
- Staff to complete annual e-Learning data awareness refresher training
- Currently developing a full compliance register for Property Services
- Corrective action plan for OHSAS 18001
- Electrical safety – working on tenders in line with CBC new fixed wire policy.
- Asset Register Training for SMT and administrators, recording of data processing activities in system- Complete

## % of properties with a valid Landlord Gas Safety Certificate



The number of gas services completed by the end of Q4 was 5818. This number is higher than the number of properties with valid gas certificates as some properties are serviced more than once i.e. voids properties and mutual exchanges. Servicing is carried out on an 11-month cycle.