

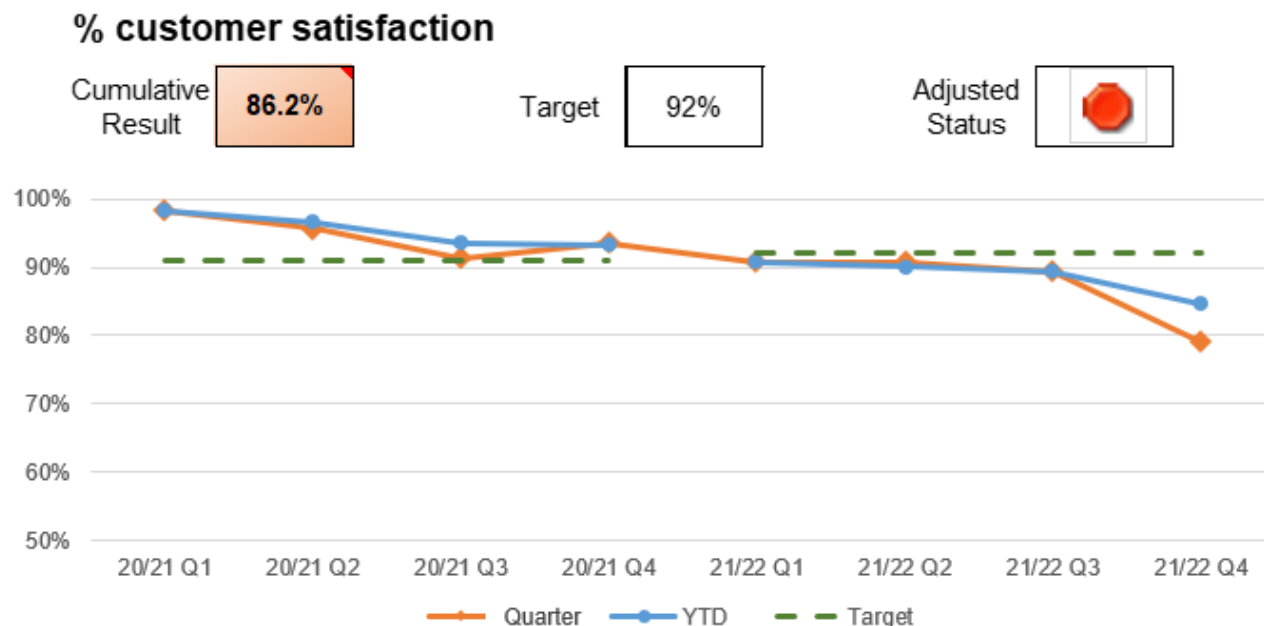
Colchester Borough Homes

Medium Term Delivery Plan Performance Report 2021/22

Scrutiny Panel – October 2022

- Our Medium-Term Delivery Plan 2018-22 sets out the framework for delivery and monitoring of services we provide on behalf of Colchester Borough Council. We deliver a wide range of high-quality, low-cost services, including tenancy and property management for the Council's tenants and leaseholders, the housing options service, management of the Borough's public buildings and delivery of new projects.
- Our aim is to deliver great services that make a difference and be the trusted choice for local housing, property and community services.
- We achieve this by delivering services that are valued by our customers and by serving our communities. To do this we will continue to focus on customer satisfaction, value for money and positive outcomes in the community, and we have a number of other plans in place alongside this plan which set out how we will develop as an organisation to support the services we deliver for the Council.

Medium Term Delivery Plan 2018-22

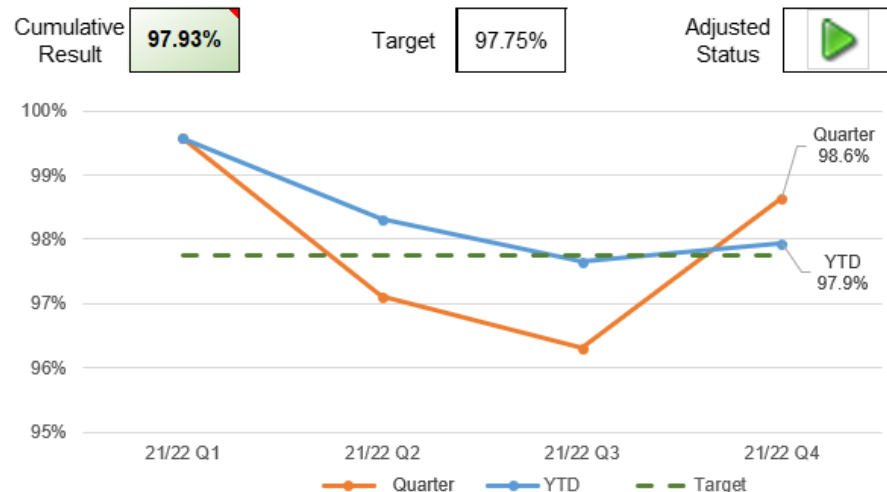


[Housemark - The Future In Focus](#)

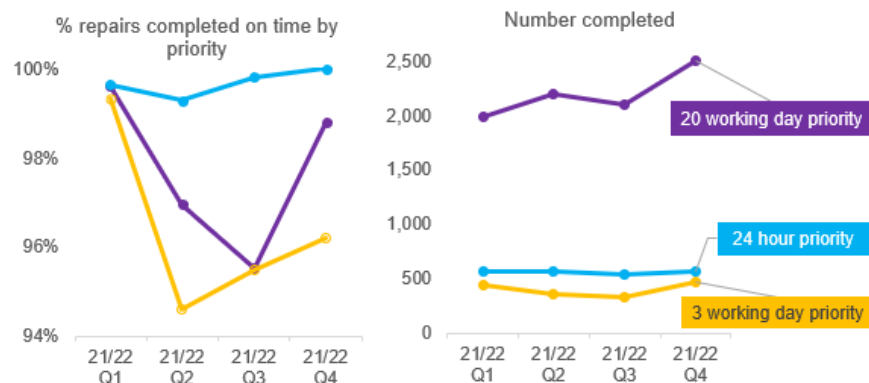
- This is a combined, weighted measure of satisfaction with responsive repairs in-house and contractor, newly let properties, capital works, adaptations, gas repairs and servicing, customer service centre, complaints and antisocial behaviour.
- Our benchmark within Housemark shows national trends. It notes that after a small boost in perception satisfaction during the winter median satisfaction results fell to 83%.
- This is an indication of the challenges being faced during the year to deliver a positive customer experience.
- This measure will no longer be reported within the MTDP as of April 2022. It will be replaced with “% *customer satisfaction with latest repair*.” Satisfaction with repairs is a key driver to overall customer satisfaction.

Customer Satisfaction

% repairs completed on time



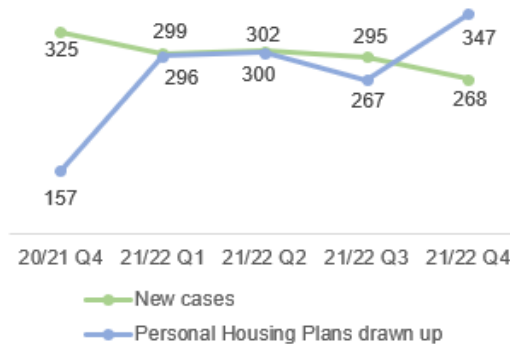
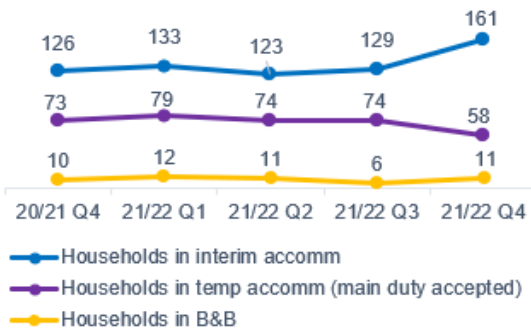
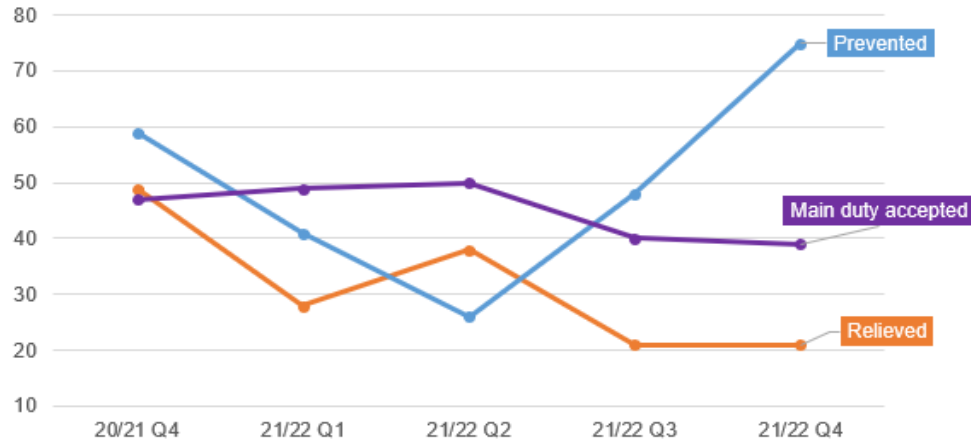
- Measures the number of repairs complete by our direct labour team and contractors within timescale.
- On average 1,052 repairs were completed each month.
- We complete around 170 non-urgent repairs per 1,000 properties a month. The sector average is 182.



Repairs completed on time

Homelessness monitoring

Number of households where homelessness has been prevented, relieved or a main duty has been accepted in the period.

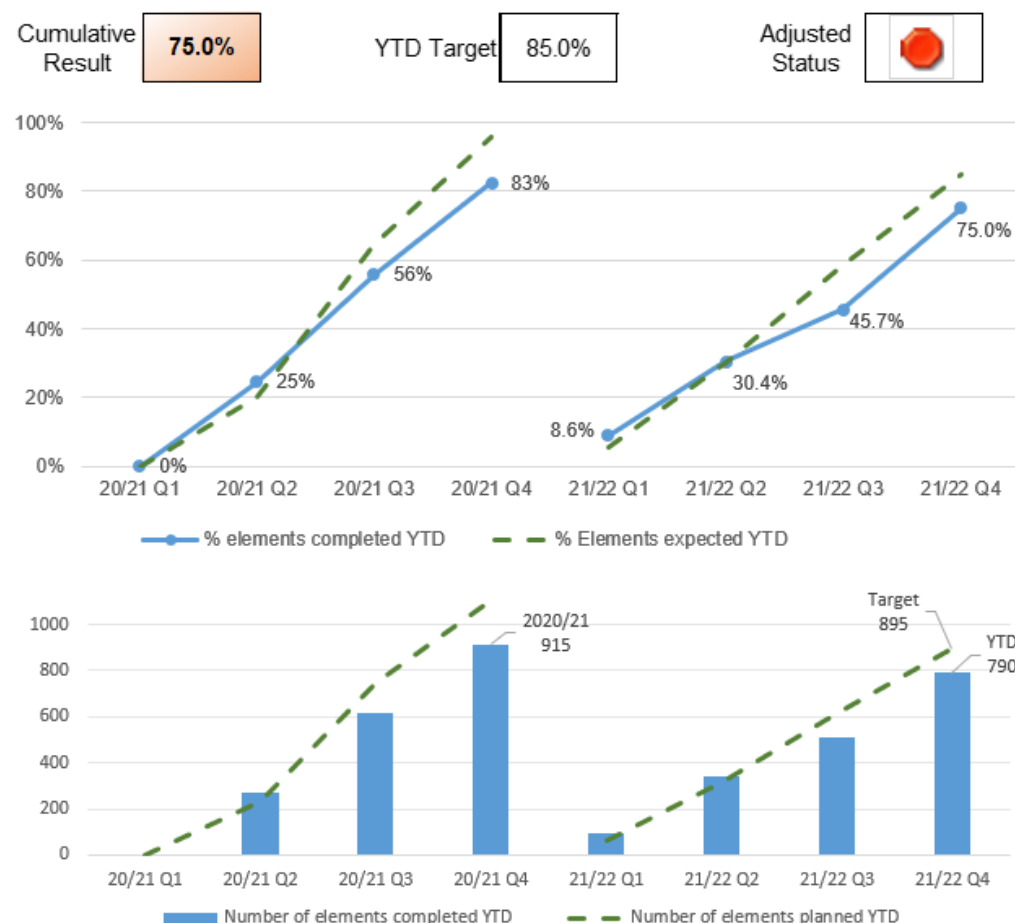


- Key measures are tracked in line with requirements from DLUCH*
- Comparison of numbers in temporary accommodation is measured as % of population for benchmarking purposes.
- Data is compared nationally on [Statutory homelessness in England: 2021-22 infographic \(publishing.service.gov.uk\)](https://publishing.service.gov.uk)

*DLUCH – Department of Levelling up, Communities & Housing

Housing Options


% capital program elements completed on time

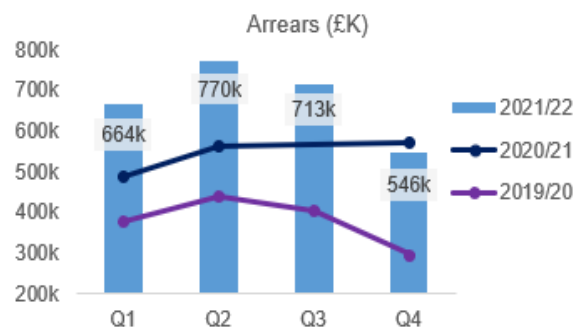
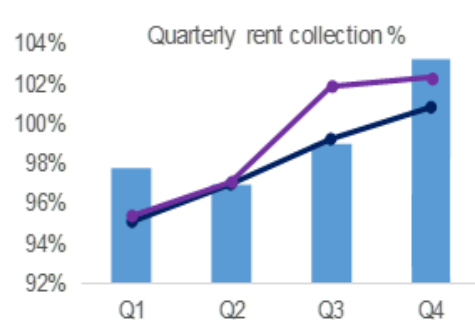
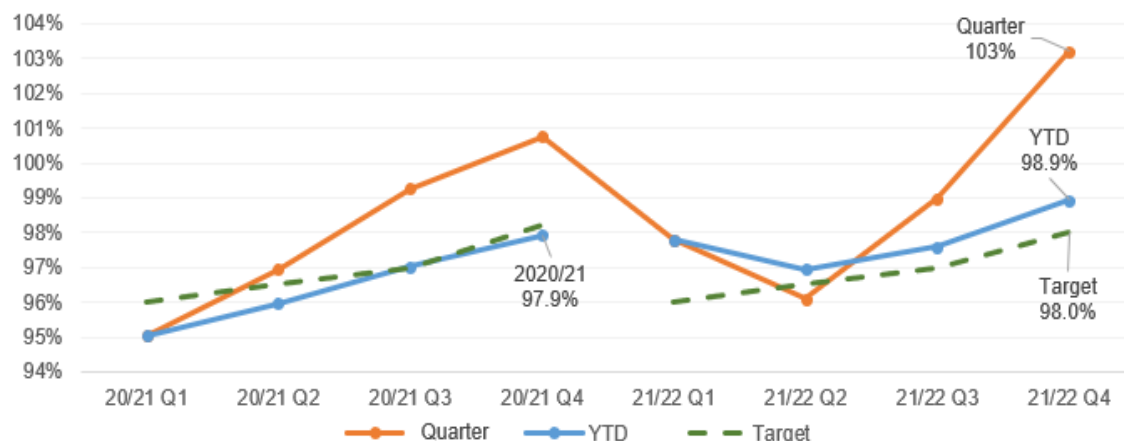


- Progress against the capital program delivery schedule is agreed with the Council at the start of each year when budgets are set.
- Covid restrictions, restrictions of resources and supplies and refusals from tenants have led to reduced expectation of completion of the program.
- Procurement issues hindered reaching target.
- Procurement issues, material and labour shortages are persisting.

Capital program elements completed on time

% rent collected from current tenants (of rent due)

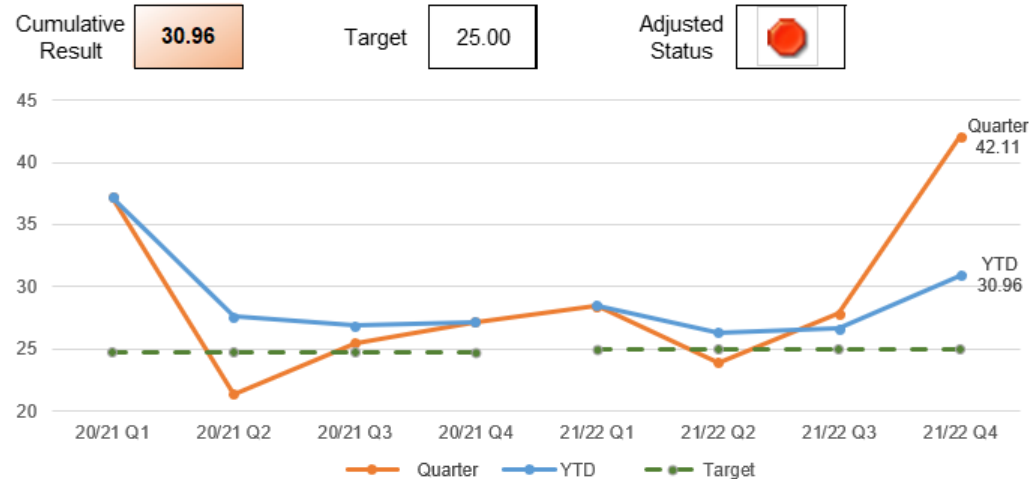
Cumulative Result **98.9%** YTD Target 98.0% Adjusted Status 



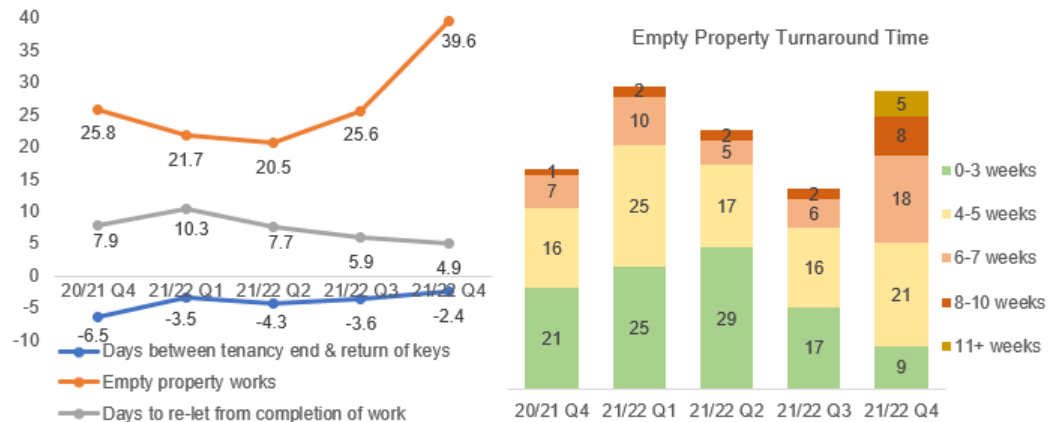
- Measures rent collected as a % of the rent due.
- Collection has been restricted through County Court backlogs and eviction ban.
- Cost of living increase and transition of welfare benefits to Universal Credit impacts our ability to collect rent.

Rent Collection

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



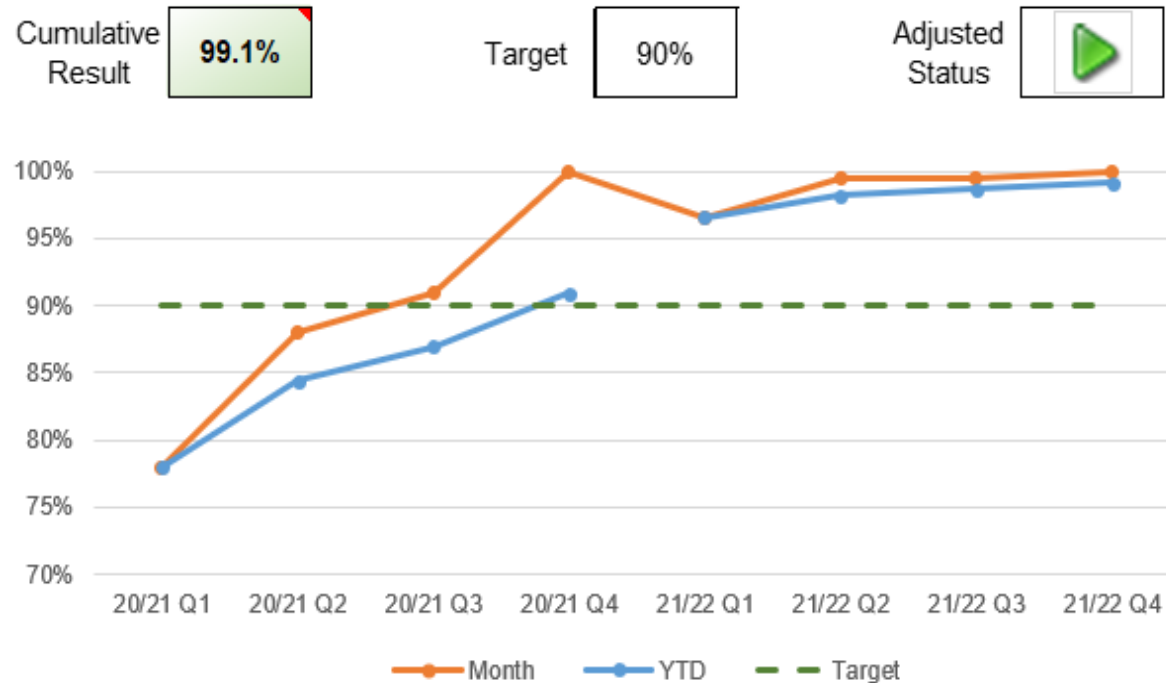
- The number of properties becoming available to relet has reduced significantly which impacts on average completion times.
- The poor condition that properties are left in leads to increased clearance time and costs (fumigation, environmental considerations).



Average days to relet general needs properties

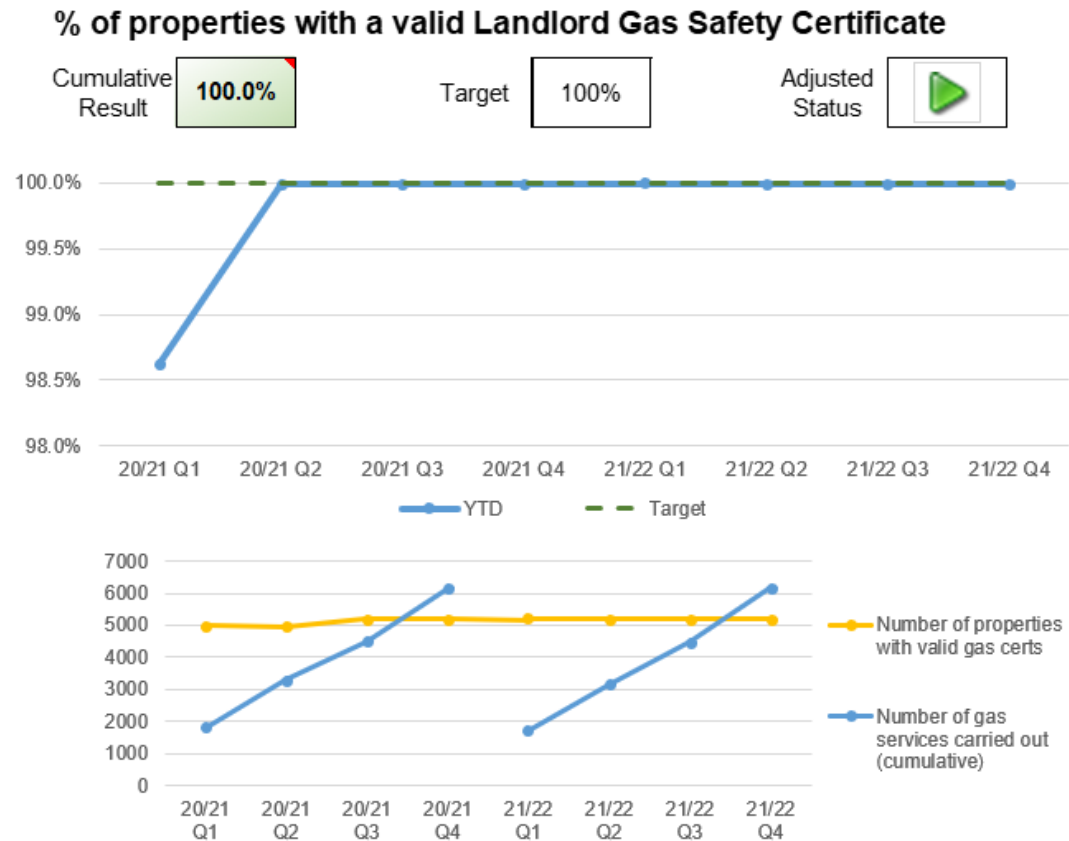
% repairs to corporate properties completed on time

Reporting on in-house repairs only, not contractor jobs



- Measures repairs raised completed within timescales.
- New facilities have been added to Corporate Facilities' portfolio, such as the Northern Gateway Sports Park.

Corporate Facilities



- This indicator measures the gas contractor's outcome in delivering gas servicing.
- It includes work to access homes where tenants are reluctant to permit entry.
- A compliance framework is now more developed and, in the future, will be reported as part of a compliance dashboard.

Gas Servicing Compliance