

28 January 2020

Report of	Assistant Director Place and Client Services	Author	Martin Buddery ☎ 507433
Title	Colchester Borough Homes Performance Targets 2020/21		
Wards affected	All wards		

1. Executive Summary

- 1.1 This report presents the draft set of performance targets which Colchester Borough Homes (CBH) will be accountable to in 2020/21. This set of performance indicators was agreed with CBH as part of their Medium-Term Delivery Plan (MTDP) 2018 to 2022, which in turn forms part of their management agreement with the Council. This report is being brought to provide the Scrutiny Panel with greater detail on how the MTDP targets are set and the role they play in performance management of CBH.
- 1.2 The MTDP includes performance targets for each of the five years of the plan. These targets were agreed by the Council and are reviewed annually by CBH and the Council to determine whether they remain appropriate or whether any changes in the operating environment mean they should be amended.
- 1.3 The targets proposed for 2020/21 remain at the levels agreed in the MTDP, with the exception of the target for accepted homelessness applications, which has been re-set in light of operational experience of the second full year of working to the Homelessness Reduction Act (which post-dated the drafting of the MTDP).

2. Action Required

- 2.1 The Scrutiny Panel is asked to note the draft performance targets for 2020/21, given as Appendix A.
- 2.2 The Scrutiny Panel is also invited to make recommendations to the Portfolio Holder for Housing on CBH performance management arrangements for 2020/21 and beyond.

3. Reason for Scrutiny

- 3.1 Scrutiny Panel provides part of the oversight of the performance of CBH. CBH is a wholly-owned arm's length company of the Council and delivers the majority of the Council's housing functions, in particular those connected with the Council's housing stock and delivery of homelessness and housing advice services. As such CBH has a key role to play in contributing to the achievement of the Council's Strategic objectives.

- 3.2 The Scrutiny Panel, at its meeting on 6 August 2019, considered CBH's annual performance review against the targets set for 2018/19. At that meeting the Scrutiny Panel requested that it receive a further report setting out the proposed targets for 2020/21 prior to approval by CBH Board and the Housing Portfolio Holder.

4. Background Information

- 4.1 Colchester Borough Homes (CBH) is the Council's Arm's Length Management Organisation (ALMO). CBH's delivery of services on behalf of the Council is governed by a management agreement which was agreed and signed in 2013. Integral to this management agreement is a five-year Medium-Term Delivery Plan (MTDP). This plan sets out the detailed outcomes and targets which the management agreement requires CBH to deliver against. The management agreement also has a Liaison Protocol and Performance Framework appended to it, which was last reviewed in March 2018. This framework is currently under review and will be discussed at the next Principal Liaison Meeting in February 2020.
- 4.2 The MTDP for 2018-2022 was developed jointly with CBH and the Council. As part of the development of the plan, the approach to setting performance targets was refined. The delivery plan now contains eight high-level performance indicators which provide a clearer focus and visibility of the service delivery required from CBH. Previous performance management arrangements were based around more than 20 detailed performance indicators and targets. CBH continue to share with Council officers a more detailed suite of performance data, the analysis and scrutiny of which forms part of the Liaison Protocol and Performance Framework under which the relationship with CBH is managed.
- 4.3 As well as taking a more focussed approach to key performance targets, the Council also agreed with CBH in 2017 that targets for each service area would be set for the five years of the MTDP.
- 4.4 When setting the targets, consideration was given to a number of factors, such as sector benchmarking data (where available – for example in customer satisfaction), the external operating environment, changes in demand and alignment with the Council's wider strategic objectives.
- 4.5 Three of CBH's performance indicators also form part of the Council's suite of corporate performance indicators, as follows:
- Rent collected from current tenants as a % of rent collectable plus arrears at the start of the year
 - Average number of days taken to re-let general needs properties
 - Homelessness applications, where a full duty has been accepted, as a % of homeless applications provided with a personal housing plan
- 4.6 The performance targets set in the MTDP mostly increase incrementally over the period of the plan but are reviewed annually by the Council and CBH to ensure they continue to be appropriate. The performance targets for 2020/21 have been reviewed jointly with Council officers, and by CBH's Board, and were agreed to still be appropriate, with the exception of the Homelessness service performance target.

Reviewing the homelessness target

- 4.7 The Council's duties in respect of homelessness changed considerably with the enactment of the Homelessness Reduction Act in April 2018. To reflect these new duties, the homelessness performance indicator for CBH was re-defined. The target set for 2018/19 was indicative only as there was no reliable way of predicting the outcomes of the new operating environment. When reviewing the homelessness target for 2020/21, comparisons with national and regional data have remained difficult. The Ministry for Housing, Communities and Local Government has only very recently published quarter one homelessness data for 2019/20, and that data still contains "health warnings" in terms of its consistency and quality. There are considerable variations in the data across the East of England, and nationally, all of which makes effective benchmarking comparisons difficult.
- 4.8 It was therefore proposed that the 2020/21 homelessness target should be set based on marginal improvements to 2019/20 performance levels, currently 30.4%, with the target set at 30%.

5. Strategic Plan References

- 5.1 The services and projects delivered by CBH contribute directly to the Strategic Plan 2018-2021 priority areas:
- **Growth** - Ensuring all residents benefit from the growth of the borough by providing opportunities to increase the number of homes available that are affordable for local people.
 - **Responsibility** - Encouraging everyone to do their bit to make our borough even better. Develop a strong sense of community across the Borough by enabling people and groups to take more ownership and responsibility for their quality of life.
 - **Opportunity** - Promoting and improving Colchester and its environment by contributing to the supply of housing available and help promote initiatives to help residents' live healthier lives.
 - **Wellbeing** - Making Colchester an even better place to live and supporting those who need most help by targeting support to the most disadvantaged residents and communities.

6. Consultation

- 6.1 The performance information and monitoring framework was developed in conjunction with CBH Board Members, Council Officers and the Portfolio Holder for Housing and, as part of its development, was subject to scrutiny by tenant and leaseholder representatives.

7. Publicity Considerations

- 7.1 The MTDP 2018-22 has been widely distributed which contains all performance information for 2018/19, 2019/20 and targets for 2020/21 and 2021/22.

8. Standard References

- 8.1 Having considered equality, diversity and human rights; financial, health, well-being and community safety, health and safety and risk management, there are no significant matters in this report. However, CBH's success in meeting their delivery plan targets will positively impact all these areas, benefitting parts of our more vulnerable communities, aligned with planned financial management of the HRA.

9. Appendix

- 9.1 Appendix A – Colchester Borough Homes Performance Targets 2020-21.

Customer satisfaction %

We will monitor satisfaction at the point of service to ensure customers are satisfied with the service they have received. We will monitor aspects of our service such as repairs and maintenance, new tenants moving in and property upgrades.

	2017/18	2018/19	2019/20 to Q3	2020/21	2021/22
Target	New	New	89.3	91	92
Result	New	87.4	93.1		

Repairs completed on time %

Percentage of repairs which are completed within agreed timeframes: 21 working days for routine repairs, 24 hours for emergency repairs, 3 working days for urgent repairs and 3 months for programmed repairs.

	2017/18	2018/19	2019/20 to Q3	2020/21	2021/22
Target	96.75	97	97.25	97.5	97.75
Result	98.0	98.3	98.0		

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.

	2017/18	2018/19	2019/20 to Q3	2020/21	2021/22
Target	New	New	20	30	To be agreed
Result	New	27.8	30.4 ¹		

¹ This figure relates to homelessness acceptances as a percentage of cases closed during the period. The previously reported figure of 28.6% relates to cases opened rather than closed.

Capital program elements completed on time %

Progress against the capital programme delivery schedule agreed at the start of each year.

	2017/18	2018/19	2019/20 to Q3	2020/21	2021/22
Target	New	95	95.5	96	96.5
Result	75.4	66.3	71.3 (Q3 target 91.2)		

Rent collection %

Rent collected from current tenants as a percentage of the rent collectable plus any arrears at the start of the year.

	2017/18	2018/19	2019/20 to Q3	2020/21	2021/22
Target	98.5	98	98	98.2	98.5
Result	99.9	99	98.1 (Q3 target 97.0)		

Average days to re-let general needs properties

Number of days taken to re-let vacant general needs homes, including any days spent in capital works.

	2017/18	2018/19	2019/20 to Q3	2020/21	2021/22
Target	25	25	25	24.75	To be agreed
Result	24.7	26.8	26.7		

Corporate facilities repairs completed on time %

Percentage of responsive repairs which are completed within agreed timeframes: immediately in the case of emergencies, 24 hours for urgent repairs and 30 days for non-urgent repairs.

	2017/18	2018/19	2019/20 to Q3	2020/21	2021/22
Target	New	75	90	90	95
Result	63.1	95.5	91.8		

Gas compliance %

Percentage of tenanted homes with a gas supply which have a valid gas service certificate.

	2017/18	2018/19	2019/20 to Q3	2020/21	2021/22
Target	100	100	100	100	100
Result	100	100	100		