



Medium Term Delivery Plan 2022-2027

February 2024

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CBH Performance Plan 2022-27

Customers

Our focus will be on delivering against the requirements of the Social Housing Act and the regulator’s Tenant Satisfaction Measures (TSMs), particularly in relation to:

Satisfaction with the responsive repairs service is a key driver for overall customer satisfaction, and we will be placing particular emphasis on improving our customers’ experience of the repairs service.

TSM Perception surveys will now be required by Regulation annually and will reflect our tenants view of service delivery.

Maintaining customer satisfaction will continue to be challenging given the operating environment and economic outlook. We will continue to make improvements to how we:

- make our services accessible
- communicate with customers
- listen to customers consistently across our business
- support a customer-focused culture
- translate customer insight and feedback into priorities & service design.

Satisfaction with latest repair %

We will monitor satisfaction at the point of service to ensure customers are satisfied with the service they have received, whether the repairs are carried out by our in-house team or by a subcontractor.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	92	90	90.5	90	90	90
Result	83.6	81.9	83.8 (Q3 YTD)			

Satisfaction with the City Councils Customer Service Centre call handling %

Monitoring is dependent on the City Councils telephony system. It helps us to ensure customers are satisfied with the service they have received. The feedback survey is limited by automation and number of customers electing to respond, but provides an indicator of satisfaction.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	N/A	N/A	Monitor only	Monitor only	Monitor only	Monitor only
Result	93	Not available	84.5 (Q3 YTD)			

Number of personal data breaches

We will monitor the number of personal data breaches reported, including those not reportable to the Information Commissioner's Office.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	N/A	12	Monitor only	Monitor only	Monitor only	Monitor only
Result	36	24	19 (Q3 YTD)			

We will continue to monitor; however, the following transactional surveys will be removed from the core MTDP report from April 2024:

- Satisfaction with new lets
- Satisfaction with Housing Investment Programme works
- Satisfaction with antisocial behaviour case handling
- Satisfaction with complaint handling

Complaints

The regulatory framework has been strengthened, with a strong emphasis on dealing with complaints promptly and fairly, ensuring customers are treated with respect and making improvements to our services in response to customer feedback.

Complaints per 1,000 properties

From April 2024 all landlords will be required to publish figures which show how many complaints they received relative to their size.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	N/A	N/A	Monitor only	Monitor only	Monitor only	Monitor only
Result	39	42.8	34.4 (Q3 YTD)			

Complaints responded to within Complaint Handling Code timescales %

We will monitor the percentage of complaints we respond to within the timescales set in our policy. Stage one complaints will be responded to in full within 10 working days; Stage two complaints within 20 working days.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	N/A	New	100	100	100	100
Result	61.2	64.1	100 (Q3 YTD)			

Repairs & maintenance

An efficient repairs and maintenance service is a high priority for residents. Our repairs service is delivered in partnership with contractors. We will aim to deliver a good value service with high customer satisfaction.

Trade supplies and labour continue to be unreliable, which has affected our ability to deliver repairs as effectively as we would wish to.

Challenges around recruitment of skilled staff throughout the sector remain. We are developing our in-house team to provide a wider set of skills and to improve the Customer experience

Repairs completed on time %

We will monitor the percentage of all responsive repairs which are completed within agreed timeframes (policy timescales and methodology are under review).

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	New	New	95	90	91	92
Result	New	81.5	80.2 (Q3 YTD)			

Disrepair claims

We will monitor the number of new disrepair cases in the period.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	N/A	New	Monitor only	Monitor only	Monitor only	Monitor only
Result	16	21	22 (Q3 YTD)			

Housing options and homelessness

We are experiencing rising demand for housing options and homelessness services both locally and nationally; the cost-of-living crisis is having an impact on the residents of Colchester and is increasing the number of people threatened with homelessness.

We will continue to explore homeless prevention initiatives to prevent people from becoming homeless and work to encourage private sector landlords to accommodate homeless applicants.

Our funding for the Housing Options service from the Department for Levelling Up Housing and Communities leads to focus on the prevention and relief of homelessness. Key priorities will be to reduce the number of households living in temporary accommodation, as well as the period of time spent in temporary accommodation, by focusing on access to alternative accommodation in the private rented sector.

Housing options and homelessness

We will monitor the number of households in temporary accommodation per 1,000 households (based on the latest available government estimates).

	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Target	New	2.9	3	4	4	3
Households in temporary accommodation	2.8	3.6	3.9 (Q3 YTD)			

Housing asset management

Our challenge over the next few years will be to balance the requirements of the new Decent Homes Standard, the Building Safety Act, and the Net Zero Carbon agenda in order to respond to Government targets for climate change.

As well as continuing to focus on essential works (kitchens, bathrooms, heating, windows, doors, roof replacements, etc.) we will be working with the Council to deliver of the targets detailed within its asset management strategy whilst ensuring the long-term sustainability of its 30-year Housing Revenue Account Business Plan.

In line with the Net Zero Carbon agenda, the has set a target of 100% of stock with an Energy Performance Certificate (EPC) rating of C (where practical, cost-effective and affordable) or above by 2030.

Within the early years of the plan the focus will be on properties where an improved energy performance rating is more challenging and requires a greater investment, therefore, the progress against this KPI is reflected in the targets below.

We will also provide support to the Council on its ambitions for the development of new homes.

Homes that do not meet the Decent Homes standard %

We will monitor the percentage of homes which do not reach the Government's Decent Homes Standard.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	N/A	N/A	0 New target	0	0	0
Result	2.2	20.1	4.0 (Q3 YTD)			

Properties with EPC rating of C or above %

We will monitor the percentage of Council-owned housing stock with an Energy Performance Certificate rating of C or above.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	85	85.5	86.5	87.5	89	90.5
Result	84.55	85.9	86.3 (Q3 YTD)			

Housing management

The cost-of-living crisis continues to have an impact on our customers and the business, in particular the increase in Universal Credit claimants. Our focus will be on supporting tenants to sustain their tenancies and maintaining collection rates.

To do this we will continue to develop staff knowledge and skills, and we will work towards a better understanding of the support needs of our customers to help them sustain tenancies. Being proactive and positively responding to rent arrears lessens both the likelihood of escalation and in turn the severity potentially saving the tenancy and preventing homelessness.

To maximise income collection, we will develop our rent collection processes, and support available to tenants. Through effective tenancy management we aim to minimise the money owed by former tenants.

We will improve community safety by working with partners and offering a range of interventions to victims and perpetrators of antisocial behaviour. Ensuring that our estates and communal areas are clean and safe will continue to be a high priority.

Providing a valued services to our leaseholders and maintaining collection rates for leasehold service charges and capital repairs will continue to be an important focus.

Rent collection %

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

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	98	98	98	98	98	98
Result	98.9	98.7	97.7 (Q3 YTD)			

Antisocial behaviour cases per 1,000 properties

From April 2024 all landlords will be required to publish figures which show how many cases of antisocial behaviour they deal with relative to stock.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	N/A	New	Monitor only	Monitor only	Monitor only	Monitor only
Result	85.4	72.7	51.9 (Q3 YTD)			

Letting homes

We are keen to provide new tenants with a home that meets expectations with high levels of customer satisfaction.

We will start, amend and end tenancies efficiently, minimising void times and rent lost through properties being empty. A key priority will be maximising the use of Council homes, for example targeting under-occupation by promoting mutual exchanges and encouraging tenants to downsize where appropriate.

This is a new measure which has been introduced to benchmark with a wide range of organisations. We will continue to monitor our performance of each category of property and benchmark accordingly.

Average days to re-let LCRA properties

We will monitor the number of days taken to re-let vacant low-cost rental accommodation (general needs, sheltered, CCC-owned temporary accommodation), including any days spent on major works. This measure doesn't include new stock such as acquisitions or buy-backs.

The target is set at the median national (Housemark) benchmark position.

days	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	New	New	New	73	73	73
Result	37.2	41.8	59.1 (Q3 YTD)			

Compliance

Our Board oversees a robust risk management framework, and we will continue to ensure we meet all regulatory and legislative obligations, including the new ones arising from the Social Housing, Building Safety and Fire Safety Acts.

We will continue to ensure that high-quality health and safety and risk management frameworks are in place that ensure we can programme essential Health and Safety checks in respect of all areas of property compliance. We will put in place additional desktop and on-site checks/tests by an assurance specialist to ensure that contractors engaged on compliance works have completed their works correctly, and in accordance with relevant legislation.

In addition, we will ensure there are robust processes in place to ensure actions arising from these checks are addressed in an appropriate and timely manner.

We will continue to monitor the impact of new legislation applicable to the stock we manage and are planning to introduce additional workstreams (e.g. planned maintenance of Fire Doors) to ensure our buildings remain safe.

We will monitor a range of health and safety compliance measures within our domestic properties: General Needs, sheltered and temporary accommodation.

Boilers with a gas certificate %

We will monitor the percentage of domestic boilers with a valid gas certificate

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	N/A	New	100	100	100	100
Result	100	100	100 (Q3 YTD)			

Fire safety checks

We will monitor the percentage of homes for which all required fire risk assessments have been carried out.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	N/A	New	100	100	100	100
Result	100	100	100 (Q3 YTD)			

Properties with an asbestos survey %

We will monitor the percentage of domestic properties with a completed and up to date asbestos survey

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	N/A	New	100	100	100	100
Result	98.6	99.0	99.1 (Q3 YTD)			

Water safety checks

We will monitor the percentage of homes for which all required legionella risk assessments have been carried out.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	N/A	New	100	100	100	100
Result	100	100	100 (Q3 YTD)			

Lift safety checks

We will monitor the percentage of homes for which all required communal passenger lift safety checks have been carried out.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	N/A	New	100	100	100	100
Result	100	100	100 (Q3 YTD)			

Properties with an electrical certificate %

We will monitor the percentage of domestic boilers with a current (within 5 years) Electrical Installation Condition Report (EICR).

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	N/A	New	100	100	100	100
Result	97.2	99.4	99.9 (Q3 YTD)			

Damp and mould

Number of new damp and mould inspections raised within the period (rolling 12 months)

New monitoring will be required to be introduced to measure the time taken to attend to reports of damp and mould under the proposed Awaabs law. Once confirmed this will be incorporated on to the MTDP dashboard.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Target	N/A	New	Monitor only	Monitor only	Monitor only	Monitor only
Result	228	374	510 (Q3 YTD)			