



# Medium Term Delivery Plan 2022-2027

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Version 2.0
April 2023

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## Foreword from the Chair and Chief Executive

Our Medium Term Delivery Plan 2022-27 sets out the framework for delivery and monitoring of services we provide on behalf of Colchester City 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 City'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 will achieve this by delivering services that are valued by our customers and 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 strategic plan in place alongside this plan which set out how we will develop as an organisation to support the services we deliver for the Council.

The legislative and regulatory landscape is undergoing significant changes and from 2024 landlords are expected to publish information on a wide range of measures, with a focus on customer satisfaction, listening to residents, good performance and health and safety compliance. This emphasis has been reflected in the performance measures which we will monitor together with the Council from 2023/24.

**Karen Smout (acting Chair) & Philip Sullivan (Chief Executive)**

## Delivering our services – 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, 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. We will also monitor a range of other measures to ensure we are delivering a good service to customers, including how we handle complaints.

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
<b>Target</b>	92	90	90.5	91	91.5	92
<b>Result</b>	83.6	81.9				

### Satisfaction with Customer Service Centre call handling %

We will monitor satisfaction at the point of service to ensure customers are satisfied with the service they have received on this occasion.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Target</b>	N/A	N/A	Monitor only	Monitor only	Monitor only	Monitor only
<b>Result</b>	93	Not available				

### Satisfaction with new lets %

We will monitor satisfaction at the point of service to ensure customers are satisfied with the overall process and the condition of their new home.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Target</b>	N/A	New	91	92	92	92
<b>Result</b>	New	New				

### Satisfaction with Housing Investment Programme works %

We will monitor whether customers are satisfied with the service they have received. This includes our adaptations service.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Target</b>	N/A	New	80	80	80	80
<b>Result</b>	79.9	New				

### Satisfaction with antisocial behaviour case handling %

We will monitor how well customers who have reported antisocial behaviour are satisfied with how we have dealt with their case.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Target</b>	N/A	New	80	80	80	80
<b>Result</b>	86.7	76.3				

### Satisfaction with complaint handling %

We will monitor whether customers who have made a complaint about our service are satisfied with how we have dealt with their complaint.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Target</b>	N/A	80	70	71	72	73
<b>Result</b>	68.5	66.1				

### 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
<b>Target</b>	N/A	12	Monitor only	Monitor only	Monitor only	Monitor only
<b>Result</b>	36	24				

## 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 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
<b>Target</b>	N/A	N/A	Monitor only	Monitor only	Monitor only	Monitor only
<b>Result</b>	39.8	42.8				

### Complaints responded to within timescales %

We will monitor the percentage of complaints we respond to within the timescales set out in the Housing Ombudsman's Complaint Handling Code.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Target</b>	N/A	New	100	100	100	100
<b>Result</b>	61.2	64.1				

## 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 quality customer satisfaction.

Trade supplies and labour have both been unreliable throughout the Covid pandemic and beyond, which has affected our ability to deliver repairs in a timely manner.

Challenges around recruitment of skilled staff throughout the sector remain. We are developing our in-house team to upskill them in all aspects of repairs and maintenance.

### Repairs completed on time %

We will monitor the percentage of repairs which are completed within agreed timeframes. This includes all responsive repairs.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Target</b>	N/A	N/A	95	95	95	95
<b>Result</b>	New	New				

### Disrepair claims

We will monitor the number of new disrepair cases in the period (rolling 12 months).

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Target</b>	N/A	New	Monitor only	Monitor only	Monitor only	Monitor only
<b>Result</b>	16	21				



## 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 and move-on accommodation.

## 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
<b>Target</b>	New	2.9	3	3	3	3
<b>Households in temporary accommodation</b>	2.8	3.6				

## 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 (average cost/property for 2022/23 is £9k), 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
<b>Target</b>	N/A	New	0	0	0	0
<b>Result</b>	2.2	2				

### 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
<b>Target</b>	85	80	85	90	95	96
<b>Result</b>	75.0	85.9				

## 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
<b>Target</b>	98	98	98	98	98	98
<b>Result</b>	98.9	98.7				

### Antisocial behaviour cases per 1,000 properties

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

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Target</b>	N/A	New	Monitor only	Monitor only	Monitor only	Monitor only
<b>Result</b>	85.4	72.7				

## Letting homes

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

The reduction in the Asset Management Strategy capital expenditure means more properties are likely to require capital elements. This, along with the disruption to supply chain and resources, will have an effect on empty property repair times.

We will start, amend and end tenancies more 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.

We will carry out pre-termination inspections to minimise delays and reduce money owed by former tenants.

### Average days to re-let general needs properties

We will monitor the number of days taken to re-let vacant general needs homes, including any days spent in capital works. This measure excludes properties requiring works where an existing tenant would need to move out for the works to be carried out.

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Target</b>	25	28	28	27	26	25
<b>Result</b>	30.96	26.73				

## 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
<b>Target</b>	N/A	New	100	100	100	100
<b>Result</b>	100	100				

### 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
<b>Target</b>	N/A	New	100	100	100	100
<b>Result</b>	100	100				

### 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
<b>Target</b>	N/A	New	100	100	100	100
<b>Result</b>	98.6	99.0				

### 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
<b>Target</b>	N/A	New	100	100	100	100
<b>Result</b>	100	100				

### 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
<b>Target</b>	N/A	New	100	100	100	100
<b>Result</b>	100	100				

### 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
<b>Target</b>	N/A	New	100	100	100	100
<b>Result</b>	97.2	99.4				

### Damp and mould

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

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Target</b>	N/A	New	Monitor only	Monitor only	Monitor only	Monitor only
<b>Result</b>	228	352				

## Financial plan

The management fee is set in line with the provisions of the 30-year HRA business plan on an annual basis. In addition, we also manage General Fund activities relating to Housing Options and Corporate Facilities Management.

	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Turnover</b>	£,000s	£,000s	£,000s	£,000s	£,000s
Management fee	10,560	12,777	13,288	13,687	13,688
Capital works	8,284	6,369	6,624	6,822	6,824
Design & construction management income	828	1,014	1,054	1,086	1,087
Other income	1,062	908	944	973	974
<b>Total turnover</b>	<b>20,734</b>	<b>21,068</b>	<b>21,910</b>	<b>22,568</b>	<b>22,572</b>
<b>Expenditure</b>					
Housing management	1,483	1,733	1,802	1,857	1,858
Sheltered housing	575	620	645	664	665
Business services & overheads	3,032	3,270	3,401	3,503	3,504
Building Safety Team	0	323	336	346	347
Housing options	1,405	1,559	1,622	1,670	1,671
Repairs & refurbishment management	3,783	4,592	4,776	4,919	4,920
Facilities management of public buildings	694	726	755	777	779
Capital works & Fee	9,377	7,449	7,747	7,979	7,980
Design and construction costs	743	998	1,038	1,069	1,070
<b>Total expenditure</b>	<b>21,092</b>	<b>21,270</b>	<b>22,121</b>	<b>22,784</b>	<b>22,793</b>
<b>Use of Reserves</b>	<b>358</b>	<b>202</b>	<b>210</b>	<b>217</b>	<b>222</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



CBH is allocated, year on year, capital expenditure to refresh the council housing stock and carry out condition surveys and safety checks.

Trading activity will support us in our aim of generating extra income to support our priorities and our sustainability as a business. Our Strategic Plan action plan sets out how we will generate savings and improve our services through investment in technology.

Figures from 2024/25 onwards are for indicative purposes only and assume a 4%, 3% and 3% per annum uplift (except for the capital and revenue work figures taken from the agreed Asset Management Strategy) and can only be considered estimates at this stage; all figures will be agreed on an annual basis over the lifetime of the plan.

### Delegated budgets

<b>Budget</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	£,000s	£,000s	£,000s	£,000s	£,000s
Housing Management	1,156	1,500	1,560	1,607	1,655
Older Persons Services	1,098	1,250	1,300	1,339	1,379
Corporate Facilities	24	24.3	25.3	26.0	26.8
Housing Options	507	539.8	539.8	539.8	539.8
<b>Total delegated budgets</b>	<b>2,785</b>	<b>3,314</b>	<b>3,425</b>	<b>3,512</b>	<b>3,601</b>

Figures from 2024/25 onwards are for indicative purposes only and assume a 4%,3% and 3% per annum uplift and can only be considered estimates at this stage, all budgets will be agreed on an annual basis over the lifetime of the plan.

## Resources plan

The Colchester Borough Homes Strategic Plan sets out how we will develop as a business to support and enhance delivery of our services and provide customer satisfaction, value for money and positive outcomes in the community.

Our staff are our greatest asset, and our strategic plan will focus on how we can continue to be an employer of choice and get the best out of our staff.

We are constantly striving for efficiency in every area of our business and with the pressures facing the Housing Revenue Account, we will continue to focus on achieving even more with the resources available. Each action to be delivered as part of CBH's 2022-27 Strategic Plan will include Value for Money as a theme. This will help us to make the most of the resources we have, including developing our use of technology, embedding an outcome-based approach to performance management and redesigning services to generate efficiencies.

## Monitoring Delivery

Delivery is monitored via a performance framework agreed with the Council which encompasses partnership working, governance and tenant scrutiny, regular planning and reporting, benchmarking with other organisations and external assessment:

- **Council liaison:** Quarterly meetings, performance data discussions, Capital Monitoring Group, Asset Management Group
- **Reports and key documents:** Monthly and quarterly performance reports, KPI packs, statutory returns, annual reports, standardised tenant survey report
- **Tenant scrutiny:** Scrutiny panel, resident Board members, Resident Voice, focus groups & panels, satisfaction surveys, tenant and leaseholder events
- **Internal scrutiny:** Board and committees, panels, internal audit
- **Benchmarking:** HouseMark, informal benchmarking with other organisations
- **External assessment:** third party organisations/bodies, e.g. Investors in People, TPAS, HouseMark, Savills, HQN

Key performance indicators are monitored using a quarterly performance review approach. This involves targets and detailed analysis for a wide range of indicators and is shared with the Council as well as being reviewed internally and benchmarked externally on a regular basis.

We are committed to supporting local decision making and accountability and we will continue to support scrutiny by Council tenants as part of the co-regulatory regime.

## Related documents – the strategic framework

### Colchester City Council Strategic Plan

We are committed to working with our parent organisation Colchester City Council to share in the delivery of its vision for the Borough.

The Council's [Strategic Plan 2020-23](#) outlines its overall objectives for the Borough. Colchester Borough Homes can make a significant contribution, particularly to the following aims:

- Reduce carbon emissions to help achieve a net zero Carbon footprint for Council Services by 2030.
- Minimise the environmental impact of our activities.
- Take an Asset Based Community Development (ABCD) Approach and work alongside communities to build a borough where people are more empowered, self-sufficient, healthy, active, happy and doing what they enjoy.
- Encourage belonging, involvement and responsibility in all the Borough's communities.
- Work with our partners to make volunteering and community involvement as easy as possible.
- Support people to live in healthy homes that meet their needs.
- Supporting the most vulnerable residents through our One Colchester partnership.
- Work with Essex Police, Colchester Borough Homes, Essex Youth Service and other partners to reduce anti-social behaviour and tackle serious crime.
- Work alongside our partners to improve cleanliness and community safety in the town centre.
- Work with partners to support victims of domestic violence.
- Improve existing Council homes to keep them in good repair and improve energy efficiency.
- Improve existing Council homes to keep them in good repair and improve energy efficiency.
- Ensure all new homes are designed to a high quality across all tenures
- Continue to improve and modernise available housing for older people.
- Work with partners to implement the Homelessness and Rough Sleeping Strategy action plan.
- Intervene early to prevent homelessness and work in partnership with other organisations to sustain people's accommodation.
- Tackle rough sleeping in the borough.
- Enable economic recovery from Covid-19 ensuring all residents benefit from growth.

The Council has also set out a number of strategies and plans where CBH has an important contribution to make, including:

- Housing strategy
- Homelessness and rough sleeping strategy
- Housing asset management strategy
- Housing revenue account business plan
- Corporate asset management strategy
- Environmental sustainability strategy
- Community enabling strategy.

### **Colchester Borough Homes Strategic Plan**

The CBH Strategic Plan 2022-27 sets out how we will develop as an organisation over the coming years to support us in delivering great services that make a difference. We aim to be the trusted choice for local housing, property and community services, and we achieve this by delivering services that are valued by our customers and by serving our communities.

Our strategic plan will focus on our customers, colleagues and communities.

The annual strategic plan action plan will bring to life our strategic objectives each year demonstrating projects and work being undertaken to deliver the objectives. The CBH Board will have oversight of the action plan and will receive an outcome report each year to show progress against delivery of its strategic plan.

### Document control sheet

<b>Title</b>	CBH Medium Term Delivery Plan 2022-27					
<b>File location</b>	<a href="https://colch.sharepoint.com/sites/cbh-fnc/corpdoc/PolDevLib/CBH%20Medium%20Term%20Delivery%20Plan%202022-27.docx">https://colch.sharepoint.com/sites/cbh-fnc/corpdoc/PolDevLib/CBH Medium Term Delivery Plan 2022-27.docx</a>					
<b>Consultation</b>	CMT November 2021 CBH Operations & Performance Committee November 2021 CBC November/December 2021					
<b>Approved</b>	Board 01/02/2023					
<b>Next review</b>	01/03/2024					
<b>Circulation method</b>	SharePoint, website					
<b>Equality Impact Assessment</b>	<b>Required</b>	Yes	<b>Latest</b>	01/01/2023	<b>Review due</b>	[EqIA Review Due (Full)]

### Document amendment history

<b>Version</b>	<b>Type</b>	<b>Date</b>	<b>Notes</b>
1.0	New	March 2022	Initial plan.
2.0	Significant amends	April 2023	Changes to KPIs, largely to reflect new regulatory Tenant Satisfaction Measures. 24 measures (previously 8). Other minor amendments.