

SUBJECT: PERFORMANCE REPORT – HOUSING REPAIRS SERVICE

DIRECTORATE: HOUSING AND INVESTMENT

**LEAD OFFICER: MATT HILLMAN – MAINTENANCE MANAGER
GARETH GRIFFITHS - HOUSING QUALITY & PERFORMANCE
TEAM LEADER**

1. Purpose of Report

- 1.1 To update Committee on the financial position of the Housing Repairs Service (HRS) at the end of the 2017/18 financial year.

2. Executive Summary

- 2.1 HRS have had a year of success during 2017/18 with the service maintaining their performance from previous years.
- 2.2 HRS made a surplus of £253,209 for the year.

3. Financial Position for 2017/18

- 3.1 For 2017/18 the Council's HRS net revenue budget was set at zero, reflecting its full cost recovery nature.
- 3.2 This surplus is the result of a number of year-end variations in income and expenditure against the approved budget. The key variances are summarised below:
- Sub-contractors: - The reduced reliance on sub-contractors to complete repairs.
 - Employees: - reduction in costs of administration at Hamilton House, as well as vacancy savings on multiple posts during the year.
- 3.3 The surplus of £253,209 was repatriated to the Housing Revenue Account (HRA), which is the major service user.
- 3.4 The HRS summary outturn for 2017/18:

	Revised Budget £'000	Actual £'000	Variance £'000
Employees	2,474,760	2,382,307	(92,453)
Premises	39,380	40,409	1,029
Transport	451,710	421,982	(29,728)
Materials	1,302,850	1,302,524	(326)

Sub-Contractors	2,184,830	1,821,041	(363,789)
Supplies & Services	114,490	119,620	5,130
Central Support Costs	712,670	627,813	(84,857)
Capital Charges			
Total Expenditure	7,280,690	6,715,696	(564,994)
Income	(7,280,690)	(6,968,905)	311,785
(Surplus)/Deficit	0	(253,209)	(253,209)

3.5 The table below provides a summary of the outturn position:

	£	Reason for Variance
Reduced Income		
Sub-Contractors	311,785	Lower than budgeted sub-contractor work.
Reduced Spending		
Employees	(92,450)	Three Vacant Posts held for most of the year
Sub-Contractors	(358,980)	Reduced reliance on Sub contractors
Central Support Charges (General Fund)	(18,060)	Reduced central support charges from the General Fund.
Employees	(66,800)	Reduced costs of Administration at Hamilton House.
Fleet Costs	(29,730)	Savings on Fleet Costs most notably fuel.

4. How HRS Performed in 2017/18

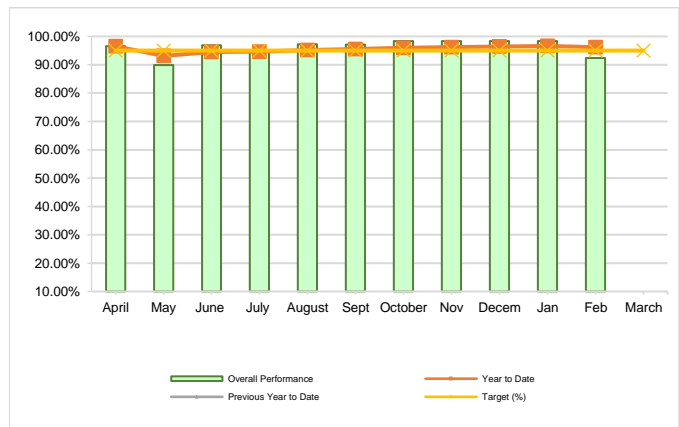
4.1 Six of the key performance areas that are monitored throughout the year are:

- the level of tenant satisfaction with repairs that have been carried out
- the percentage of all reactive repairs completed within timescale
- the percentage of emergency repairs completed within timescale
- the percentage of appointments that were kept
- the percentage of repairs completed first time
- the average end-to-end time for all reactive repairs

4.2 The performance data for financial year 2017/18 is below:

Tenant satisfaction with repairs that have been carried out

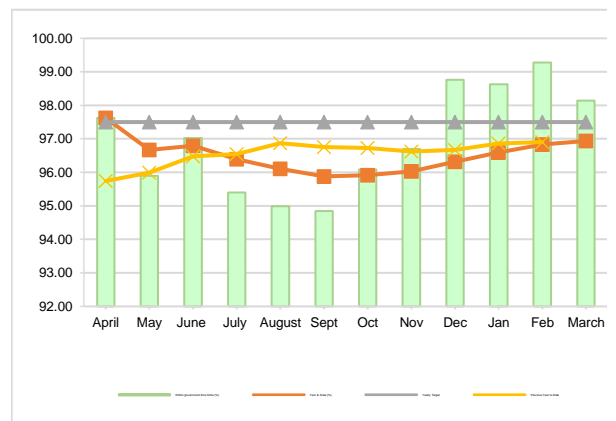
Annual Target: 95%		
Month	Tenant Satisfaction (%)	Year to Date (%)
April	96.49%	96.49%
May	89.83%	93.10%
June	96.92%	94.48%
July	95.00%	94.61%
Aug	97.22%	95.21%
Sept	97.06%	95.54%
Oct	98.36%	95.93%
Nov	98.33%	96.22%
Dec	98.33%	96.44%
Jan	98.33%	96.62%
Feb	92.31%	96.22%
March	%	96.22%



Tenant satisfaction with repairs finished the year exceeding performance.

Percentage of all reactive repairs completed within timescale

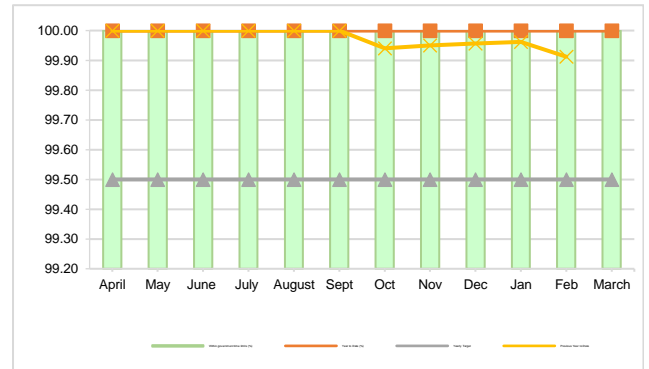
Annual Target: 97.50%			
Month	No. of repairs	Monthly Performance	Year to Date
April	1,388	97.62%	97.62%
May	1,731	95.90%	96.67%
June	1,814	97.02%	96.80%
July	1,978	95.40%	96.40%
Aug	1,795	94.99%	96.11%
Sept	1,902	94.85%	95.88%
Oct	1,915	96.08%	95.91%
Nov	2,244	96.70%	96.03%
Dec	1,696	98.82%	96.32%
Jan	2,255	98.63%	96.59%
Feb	1,806	99.28%	96.83%
March	1,886	98.14%	96.94%



Throughout the year of 2017/18 the percentage of repairs completed within timescale remained above the target of 95% and ended the year at 97%.

Percentage of emergency repairs completed within timescale

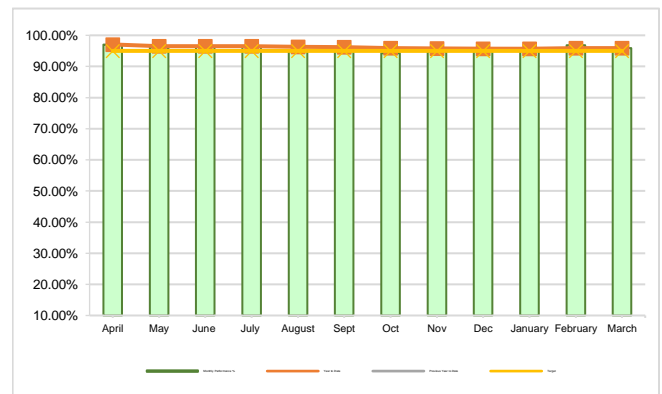
Annual Target: 99.5%			
Month	No. of repairs	Monthly Performance	Year to Date
April	206	100.00%	100.00%
May	239	100.00%	100.00%
June	248	100.00%	100.00%
July	279	100.00%	100.00%
Aug	209	100.00%	100.00%
Sept	241	100.00%	100.00%
Oct	156	100.00%	100.00%
Nov	299	100.00%	100.00%
Dec	316	100.00%	100.00%
Jan	348	100.00%	100.00%
Feb	395	100.00%	100.00%
March	404	100.00%	100.00%



All emergency repairs within the year were carried out within 24 hours of them being reported for the second consecutive financial year.

Percentage of appointments that were kept

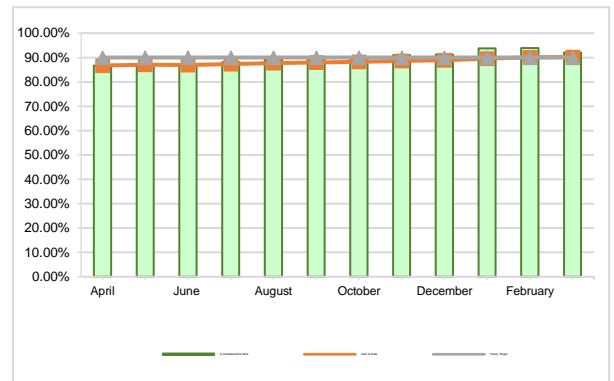
Annual Target: 95%			
Month	Apts Made	Overall (%)	Year to Date (%)
April	1,673	97.07%	97.07%
May	1,936	96.07%	96.54%
June	1,906	96.48%	96.52%
July	1,972	96.55%	96.53%
Aug	1,798	95.33%	96.30%
Sept	1,759	96.02%	96.25%
Oct	2,143	94.21%	95.92%
Nov	2,093	94.84%	95.77%
Dec	1,560	95.13%	95.71%
Jan	2,376	95.83%	95.73%
Feb	2,287	96.85%	95.85%
March	2,267	95.85%	95.85%



The performance target of 95% of repair appointments being kept was above target throughout the year and the final outturn of 95.85% was a slight improvement on the previous year.

Percentage of repairs completed right first time

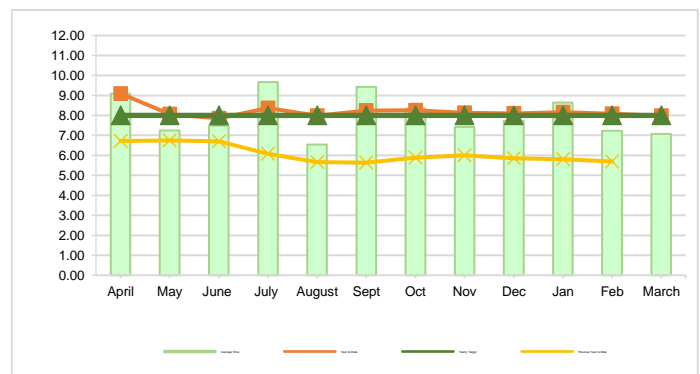
Annual Target: 90%			
Month	No. of repairs	Monthly Performance	Year to Date
April	1,534	86.70%	86.70%
May	1,671	87.25%	86.99%
June	1,781	86.86%	86.94%
July	1,797	88.09%	87.25%
Aug	1,619	89.31%	87.65%
Sept	1,554	89.96%	88.01%
Oct	1,888	89.78%	88.29%
Nov	1,864	91.04%	88.66%
Dec	1,443	91.20%	88.91%
Jan	2,202	93.78%	89.52%
Feb	2,150	93.91%	90.01%
March	2,104	92.06%	90.21%



Performance for first time fixes has improved significantly over the last few years. Our first time fix rate for 2017/18 was 90.21%, compared to only 80.1% in 2015-16, and 86.1% in 2016-17.

Average end-to-end time for all reactive repairs

Annual Target: 8 days		
Month	Monthly Performance	Year to Date
April	9.10	9.10
May	7.25	8.06
June	7.48	7.85
July	9.66	8.37
Aug	6.55	7.99
Sept	9.43	8.25
Oct	8.33	8.26
Nov	7.42	8.13
Dec	7.71	8.09
Jan	8.64	8.16
Feb	7.24	8.08
March	7.08	7.99



The number of days taken to complete a repair has increased in 2017/18, however still finished the year on target at 8 days.

5. The Current Situation

5.1 Performance in the majority of all areas has improved this financial year. The following are the key areas to note:

- Our current fleet has been in situ for just over 2 years and has been operating smoothly as is evidenced with performance levels alongside the new stores system at Hamilton House with Travis Perkins.

- HRS has increased its staff training. Staff undertook extensive fire safety training which will allow them to undertake fire risk assessments in order to be fully compliant and meet building regulations. Training has also been scheduled for advanced asbestos awareness to further improve health and safety measures around competence and compliance.
- The housing repairs service are currently working towards a FENSA accreditation which will result in our workforce having qualified installers and surveyors, benefits of this include the saving of time and money through operatives self-certifying their own work. We are working through the final pieces of evidence and it is anticipated that we will achieve this accreditation by financial year end.
- Another headline is the introduction of the telematics system (vehicle trackers). The system was approved by all relevant committees and unions, and the new driver protocol and telematics policies will be enforced at the start of February 2019.
- HRS continue to move towards commercialisation. A variety of reports are being considered around repairs across non council properties as well as holiday lets within the city.

6. Strategic Priorities

6.1 Improve the Performance of the Council's Housing Landlord Function

There continues to be a strong commitment to improving the quality and efficiency of the service and this is a key aim in the 2018/19 financial year.

7. Organisational Impacts

7.1 Finance

The performance reported in this report are all, currently, being delivered within the existing budget.

8. Recommendation

- 8.1 Members are asked to note the progress being made on performance and efficiency by the Housing Repairs Service.

Key Decision No

Key Decision Reference No.

Do the Exempt Information Categories Apply Yes/No

Call in and Urgency: Is the decision one to which Rule 15 of the Scrutiny Procedure Rules apply? No

Does the report contain Appendices? No

List of Background Papers:

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