

SUBJECT: PERFORMANCE REPORT – HOUSING REPAIRS SERVICE

DIRECTORATE: HOUSING AND INVESTMENT

**LEAD OFFICER: DARYL WRIGHT – 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 2018/19 financial year.

2. Executive Summary

- 2.1 HRS have had a year of success during 2018/19 with the service maintaining their performance from previous years.
- 2.2 HRS made a surplus of £271,534 for the year.

3. Financial Position for 2018/19

- 3.1 For 2018/19 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:
- Transport: - Fuel savings and change in CSS Fleet Allocation.
 - 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 £271,534 was repatriated to the Housing Revenue Account (HRA), which is the major service user.
- 3.4 The HRS summary outturn for 2018/19:

	Revised Budget £'000	Actual £'000	Variance £'000
Employees	2,801,280	2,714,410	(86,870)
Premises	116,710	120,676	3,966
Transport	494,980	395,609	(99,371)
Materials	1,329,310	1,346,767	17,457
Sub-Contractors	2,228,490	2,309,876	81,386

Supplies & Services	134,130	213,225	79,095
Central Support Costs	338,340	426,845	88,505
Capital Charges			
Total Expenditure	7,443,240	7,527,408	84,168
Income	(7,443,240)	(7,798,942)	(355,702)
(Surplus)/Deficit	0	(271,534)	(271,534)

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

	£	Reason for Variance
<u>Increased Income</u>		
Voids Income	(355,702)	Increased Voids re New Builds.
<u>Reduced Spending</u>		
Employees	(86,870)	Three Vacant Posts held for most of the year.
Transport	(99,371)	Fuel Savings (33k) & Change in CSS Fleet Allocation (66k).
<u>Increased Spending</u>		
Materials	17,457	Increased Voids work re New Builds.
Sub-Contractors	81,386	Increased Voids work re New Builds.
Supplies & Services	79,095	Equipment Hire & Purchases.
Central Support Costs	88,505	Change of Allocations re Fleet Indirect above.

4. How HRS Performed in 2018/19

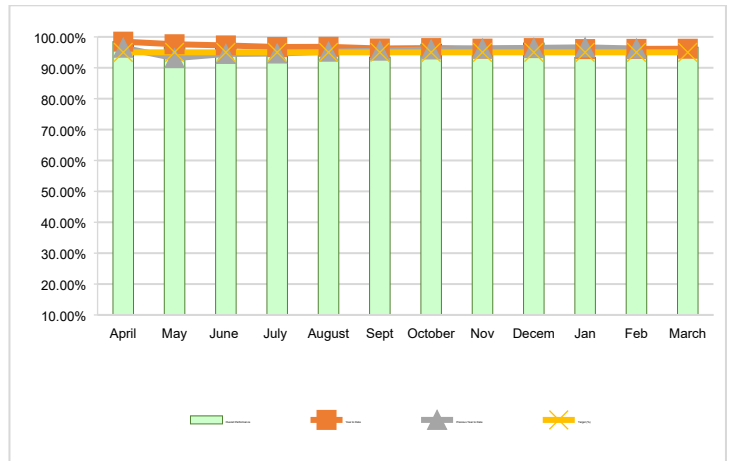
4.1 Six of the key performance areas that are monitored throughout the year are:

- 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 2018/19 is below:

Tenant satisfaction with repairs that have been carried out

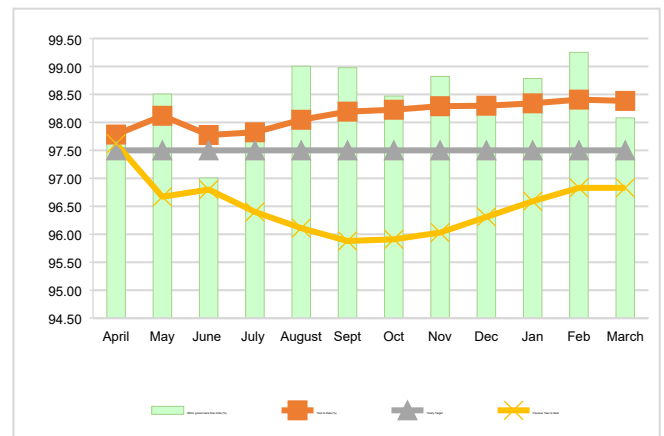
Annual Target: 95%		
Month	Tenant Satisfaction (%)	Year to Date (%)
April	98.46%	98.46%
May	96.72%	97.62%
June	96.36%	97.24%
July	95.24%	96.72%
Aug	97.01%	96.78%
Sept	93.44%	96.24%
Oct	97.62%	96.38%
Nov	95.00%	96.20%
Dec	98.00%	96.37%
Jan	93.33%	96.06%
Feb	96.67%	96.12%
March	96.67%	96.16%



Tenant satisfaction with repairs finished the year exceeding performance.

Percentage of all reactive repairs completed within timescale

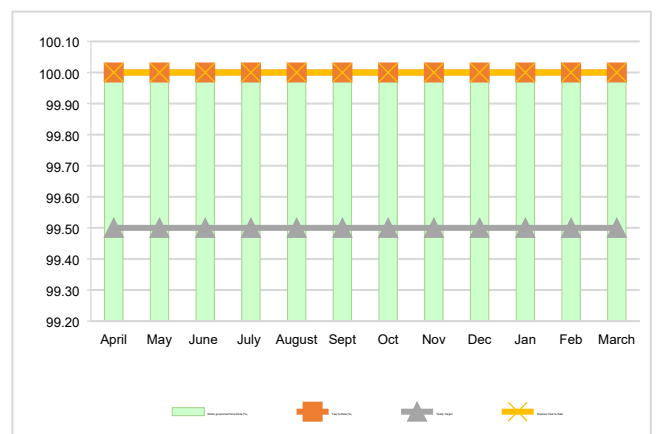
Annual Target: 97.50%			
Month	No. of repairs	Monthly Performance	Year to Date
April	2,165	97.78%	97.78%
May	1,874	98.51%	98.12%
June	1,804	97.01%	97.78%
July	1,874	97.97%	97.82%
Aug	1,808	99.00%	98.05%
Sept	1,761	98.98%	98.19%
Oct	1,569	98.47%	98.23%
Nov	1,528	98.82%	98.29%
Dec	1,072	98.41%	98.30%
Jan	1,481	98.78%	98.34%
Feb	1,338	99.25%	98.41%
March	1,407	98.08%	98.38%



Throughout the year of 2018/19 the percentage of repairs completed within timescale remained above the target of 95% and ended the year at 98.4%.

Percentage of emergency repairs completed within timescale

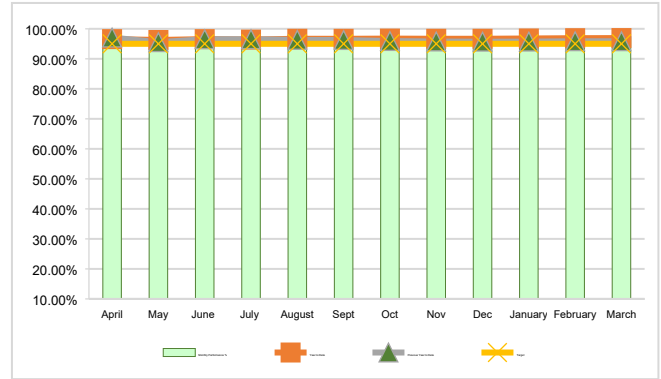
Annual Target: 99.5%			
Month	No. of repairs	Monthly Performance	Year to Date
April	401	100.00%	100.00%
May	333	100.00%	100.00%
June	310	100.00%	100.00%
July	367	100.00%	100.00%
Aug	322	100.00%	100.00%
Sept	380	100.00%	100.00%
Oct	250	100.00%	100.00%
Nov	270	100.00%	100.00%
Dec	146	100.00%	100.00%
Jan	220	100.00%	100.00%
Feb	236	100.00%	100.00%
March	238	100.00%	100.00%



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

Percentage of appointments that were kept

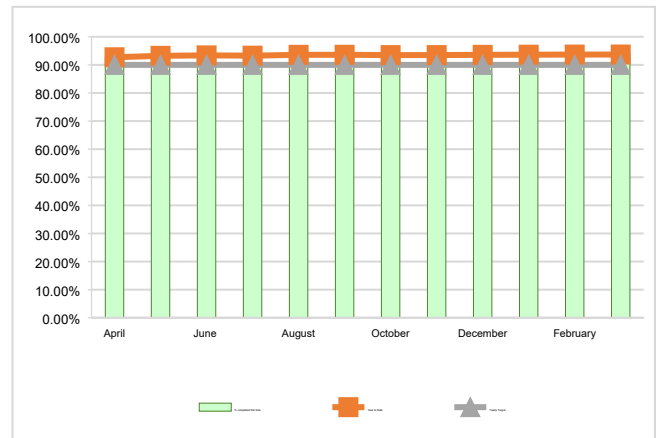
Annual Target: 95%			
Month	Apts Made	Overall (%)	Year to Date (%)
April	2,119	96.55%	96.55%
May	2,149	96.00%	96.27%
June	2,179	97.11%	96.56%
July	2,228	96.01%	96.41%
Aug	2,217	97.70%	96.68%
Sept	2,266	96.60%	96.66%
Oct	2,126	97.18%	96.74%
Nov	2,127	96.24%	96.67%
Dec	1,772	96.67%	96.67%
Jan	2,610	97.51%	96.77%
Feb	2,214	97.79%	96.87%
March	2,188	97.35%	96.91%



The performance target of 95% of repair appointments being kept was above target throughout the year and the final outturn of 96.91% was a further improvement on the previous year.

Percentage of repairs completed right first time

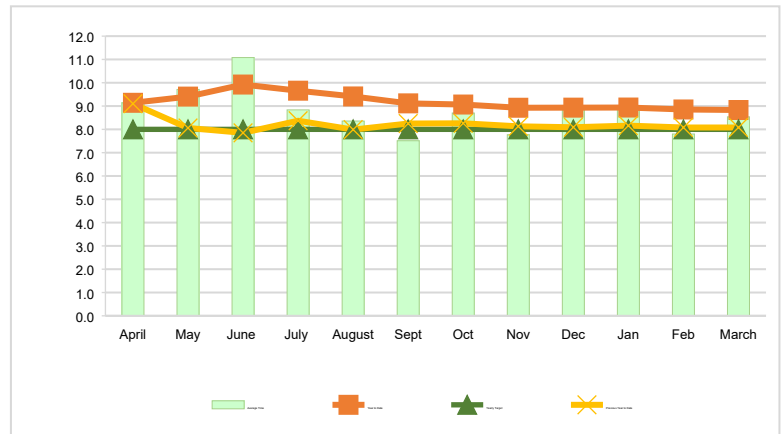
Annual Target: 90%			
Month	No. of repairs	Monthly Performance	Year to Date
April	1,961	92.71%	92.71%
May	1,980	93.74%	93.23%
June	1,999	93.70%	93.38%
July	2,063	92.97%	93.28%
Aug	2,087	94.73%	93.58%
Sept	1,094	93.78%	93.60%
Oct	1,948	92.81%	93.48%
Nov	1,980	93.54%	93.49%
Dec	1,642	94.34%	93.57%
Jan	2,419	94.01%	93.63%
Feb	2,083	94.05%	93.67%
March	1,993	93.83%	93.68%



Performance for first time fixes has improved significantly over the last few years. Our first time fix rate for 2018/19 was 93.68%, compared to 90.21% in 2017/18, 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	9.1	9.1
May	9.7	9.4
June	11.1	9.9
July	8.8	9.7
Aug	8.4	9.4
Sept	7.5	9.1
Oct	8.7	9.1
Nov	7.8	8.9
Dec	9.0	8.9
Jan	9.0	8.9
Feb	7.8	8.9
March	8.5	8.8



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:
 - The Housing Repairs Service have had various recruitment opportunities over the last year, which has given staff the opportunity to act up in these roles for a short term period. This has led to upskilling and increased knowledge within our own workforce. It has allowed us to focus on learning and development within the service to further improve performance and enhance our service to the customer.
 - HRS has carried out a large amount of work around ensuring the service is compliant with current and upcoming regulations. Over the last year, HRS has become a FENSA accredited window installer and retained all other accreditations. It will currently start carrying out “Drone surveys” to reduce the reliance on scaffolding to carry out high-level inspections and has achieved CAA registration to carry out this work. Over the next year, we aim to achieve BM-Trada accreditation to allow HRS to inspect, maintain and install fire doors to the council housing stock and reduce the reliance on contractors to carry out this work.
 - Over the last year HRS have carried out several procurement exercises with contractors, and this will continue through 2020/21 with several small contracts coming to an end. We will be working towards two significant procurement exercises at the start of 2021 (Fleet and Materials).
 - Finally, HRS were nominated for a Most Improved Performer in Building Maintenance by APSE Performance Networks.

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.

7.2 Legal Implications

There are no legal implications arising from this report.

7.3 Equality, Diversity and Human Rights

No impact.

7.4 Risk Implications

No risks identified from this report.

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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