

SUBJECT:	PERFORMANCE REPORT – HOUSING REPAIRS SERVICE
DIRECTORATE:	HOUSING AND INVESTMENT
LEAD OFFICER:	DARYL WRIGHT – MAINTENANCE MANAGER

1. Purpose of Report

- 1.1 To update Committee on the financial position of the Housing Repairs Service (HRS) at the end of the 2019/20 financial year.

2. Executive Summary

- 2.1 HRS have had a year of success during 2019/20 with the service maintaining their performance from previous years.
- 2.2 HRS made a surplus of £72,487 for the year.

3. Financial Position for 2019/20

- 3.1 For 2019/20 the Council's Housing Repairs Service (HRS) net revenue budget was set at zero, reflecting its full cost recovery nature.
- 3.2 The financial performance quarterly monitoring report for the 3rd quarter predicted a £117,075 surplus outturn for 2019/20. The provisional outturn for 2019/20 shows a trading surplus of £72,487.

The net trading surplus of £72,487 is the result of several year-end variations in income and expenditure against the approved budget. The main over and underspends included within the provisional outturn are detailed in Appendix F, while the key variances are summarised below:

- Reduced recharges for internal work and change to sub-contractor – reduced income £181,936
- Reduction in material costs – reduced expenditure (£104,741)
- Increased hire of equipment costs – additional expenditure £87,633

3.3 The surplus of £72,487 has been repatriated to the Housing Revenue Account, which is the major service user.

3.4 The HRS summary outturn for 2019/20:

	Revised Budget £'000	Outturn £'000	Variance £'000
Employees	2,928	2,968	40
Premises	40	64	24
Transport	864	818	(46)
Materials	1,393	1,327	(67)
Sub-Contractors	2,273	2,311	38
Supplies & Services	134	222	88
Central Support Costs	(80)	(48)	32
Capital Charges	0		
Total Expenditure	7,552	7,662	109
Income	(7,552)	(7,734)	(182)
(Surplus)/Deficit	0	(72)	(72)

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

	£	Reason for Variance
<u>Reduced Income</u>		
Income - Other	181,936	Recharges for internal works and charges to sub-contractors for materials.
<u>Reduced Expenditure</u>		
Transport	(46,414)	Elimination of internal fleet recharge.
Materials	(104,741)	Reduced material costs due to change of supplier.
<u>Increased Expenditure</u>		
Employees	39,987	Consultancy & additional compulsory training costs.
Premises	24,408	Hamilton House repairs & maintenance costs.
Supplies & Services	87,633	Higher equipment hire costs.
Central Support Costs	32,307	Reallocation of CSS from within the admin, fleet and Hamilton House areas.
Sub-Contractors	38,093	Change in Sub contractor.

4. How HRS Performed in 2019/20

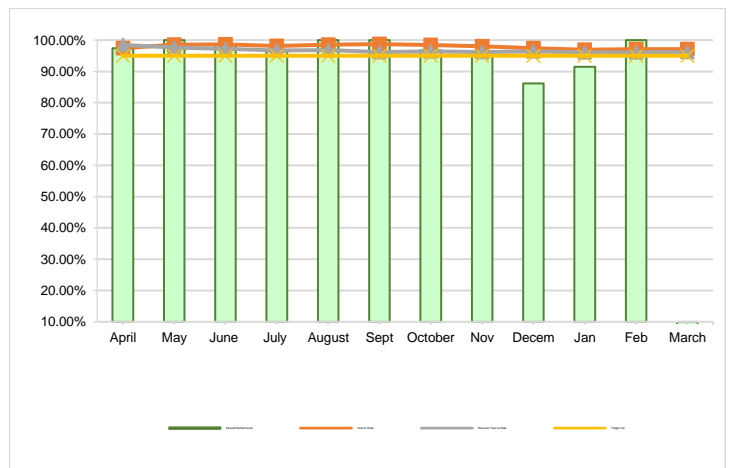
4.1 Six of the key performance areas that are monitored throughout the year are:

- 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 2019/20 is below:

Tenant satisfaction with repairs that have been carried out

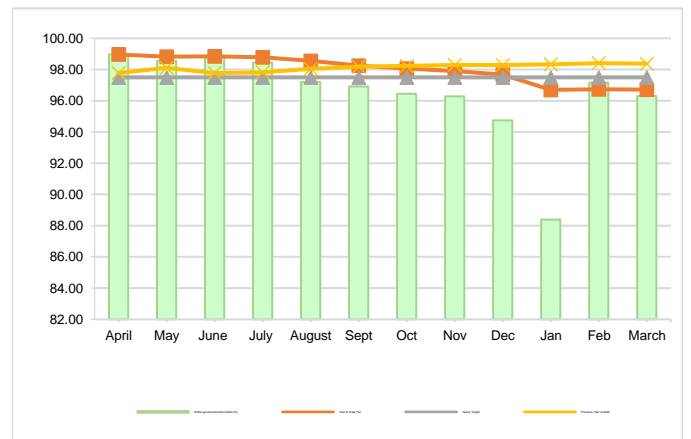
Annual Target: 95%		
Month	Tenant Satisfaction (%)	Year to Date (%)
April	97.44%	97.44%
May	100.00%	98.54%
June	98.75%	98.62%
July	96.49%	98.18%
Aug	100.00%	98.49%
Sept	100.00%	98.72%
Oct	96.67%	98.45%
Nov	94.92%	98.04%
Dec	86.21%	97.41%
Jan	91.49%	96.93%
Feb	100.00%	97.15%
March	-	97.15%



Tenant satisfaction with repairs finished the year exceeding performance.

Percentage of all reactive repairs completed within timescale

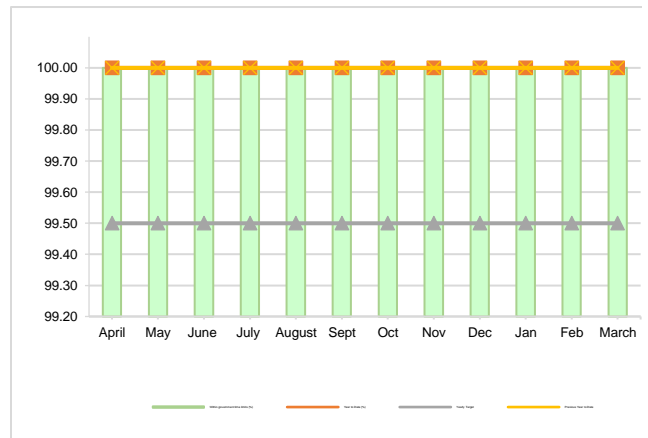
Annual Target: 97.50%			
Month	No. of repairs	Monthly Performance	Year to Date
April	1,928	98.96%	98.96%
May	903	98.56%	98.83%
June	1,630	98.90%	98.86%
July	904	98.45%	98.79%
Aug	859	97.21%	98.57%
Sept	1,431	96.93%	98.26%
Oct	899	96.44%	98.07%
Nov	914	96.28%	97.90%
Dec	741	94.74%	97.67%
Jan	1,189	88.39%	96.70%
Feb	915	97.16%	96.74%
March	704	96.31%	96.71%



The percentage of repairs completed within timescale for the year was 96.7%, a slight decrease from the previous financial year.

Percentage of emergency repairs completed within timescale

Annual Target: 99.5%			
Month	No. of repairs	Monthly Performance	Year to Date
April	351	100.00%	100.00%
May	131	100.00%	100.00%
June	162	100.00%	100.00%
July	105	100.00%	100.00%
Aug	86	100.00%	100.00%
Sept	147	100.00%	100.00%
Oct	92	100.00%	100.00%
Nov	108	100.00%	100.00%
Dec	64	100.00%	100.00%
Jan	74	100.00%	100.00%
Feb	74	100.00%	100.00%
March	59	100.00%	100.00%



Percentage of appointments that were kept

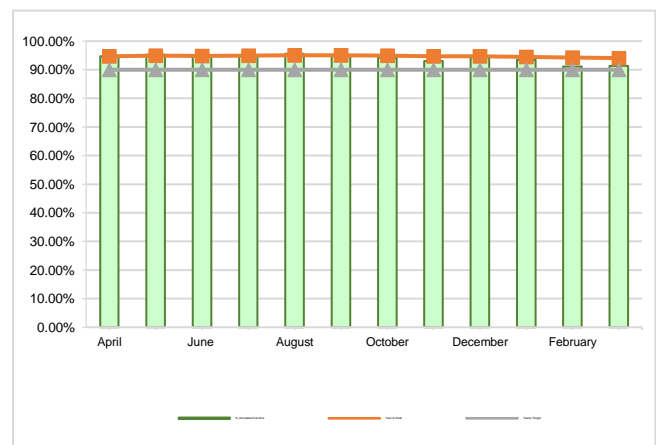
Annual Target: 95%			
Month	Appts Made	Overall (%)	Year to Date (%)
April	2,038	96.91%	96.91%
May	2,064	97.63%	97.27%
June	2,048	98.29%	97.61%
July	2,441	98.20%	97.78%
Aug	2,053	97.95%	97.81%
Sept	2,151	97.30%	97.73%
Oct	1,989	97.89%	97.75%
Nov	2,126	98.35%	97.82%
Dec	1,628	97.73%	97.82%
Jan	2,257	98.09%	97.85%
Feb	2,832	98.20%	97.89%
March	1,550	97.94%	97.89%



The performance target of 95% of repair appointments being kept was above target throughout the year and the final outturn of 97.89%, this was a further improvement on the previous year.

Percentage of repairs completed right first time

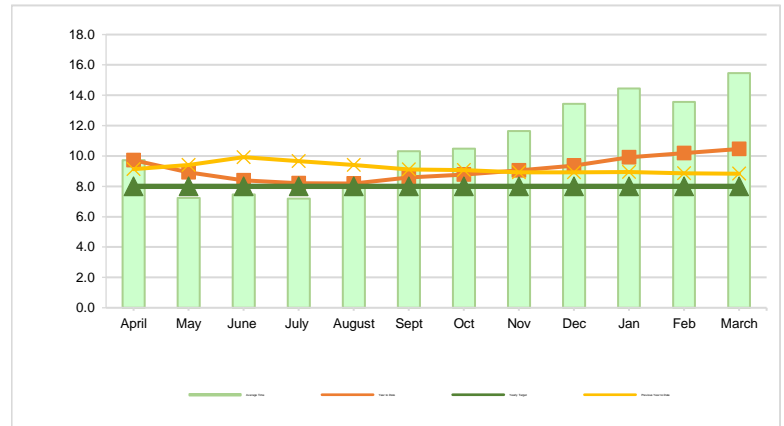
Annual Target: 90%			
Month	No. of repairs	Monthly Performance	Year to Date
April	1,925	94.70%	94.70%
May	1,962	95.26%	94.98%
June	1,919	94.58%	94.85%
July	2,299	95.13%	94.93%
Aug	1,928	95.64%	95.07%
Sept	2,019	94.90%	95.04%
Oct	1,870	94.28%	94.94%
Nov	1,984	92.99%	94.69%
Dec	1,441	94.38%	94.67%
Jan	2,114	93.42%	94.53%
Feb	1,790	91.12%	94.24%
March	1,417	91.39%	94.07%



Performance for first time fixes was 94.07% at year end, showing a slight increase on the previous year.

Average end-to-end time for all reactive repairs

Annual Target: 8 days		
Month	Monthly Performance	Year to Date
April	9.7	9.7
May	7.2	8.9
June	7.5	8.4
July	7.2	8.2
Aug	8.1	8.2
Sept	10.3	8.6
Oct	10.5	8.8
Nov	11.6	9.1
Dec	13.4	9.4
Jan	14.5	9.9
Feb	13.6	10.2
March	15.5	10.5



The number of days taken to complete a repair has increased in 2019/20, final outturn is 10.5 days

5. The Current Situation

- 5.1
- Performance in most areas has been maintained this financial year with slight improvements in certain areas, but COVID-19 has seen some challenges which have required some reactive changes within the department. The following are the key areas to note:
 - COVID-19 has affected performance in many areas. Such limitations on tradespeople working maintaining social distancing restrictions, home working, conflicting priorities, and government guidance changes, but HRS has adapted to meet these challenges and maintain performance.
 - Increased supplier costs, usage and demand for PPE and installing control measures within Hamilton House will also impact financially.
 - The Housing Repairs Service has integrated new Assistant Maintenance team leaders in the department. They are now offering support to Team Leaders, allowing them to review processes and procedures and make small but positive changes to the department.

- HRS has started a scheduled repair pilot to carry out Day to Day repairs and is showing many benefits while maintaining service delivery. This is to be reviewed at the end of January 2021. Early indications are this is having a wide range of positives in both financial and service delivery. Hopefully, this can have a positive impact on other areas of the department.
- HRS has continued to carry out a large amount of work around ensuring the service is compliant with current and upcoming regulations, including the appointment of a Team Leader specifically to manage compliance streams of work such as BM-Trada (Fire door accreditation). This will ensure that HRS are in a position to continue the reassurance to the authority and customers that items such as fire safety are managed proactively while allowing work that usually requires external contractors can be carried out and driven by HRS and the benefits this brings
- Over the last year, HRS has started to carry out several procurement exercises to conclude in 2021. Two of these are the departments biggest HRS hold, Fleet and material suppliers. A new material supplier will come into effect as of the 4th April (Jewson Partnership Solutions) and the introduction of a new fleet that will aim to be greener and more efficient working towards the council's climate goals

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 2019/20 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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