

CITY BOARD
19 APRIL 2012

ITEM B5

REPAIRS UPDATE & YEAR END PROGRESS REPORT

Report of the Director of Investment & Regeneration

1. SUMMARY

This report updates the City Board on the progress and developments the Repairs Team has made in the last 12 months.

2. RECOMMENDATION

- 2.1 To note and comment on the content of the report.

3. MATTER FOR CONSIDERATION

- 3.1 The report details the operational improvements and transformational changes the Repairs Team has made in 2011/12. In addition, the report shows year end performance compared with previous years demonstrating the progress made in just a short time.

Day to Day Repairs

- 3.2 The team has achieved significant improvement throughout the year in terms of service provision and performance.
- 3.3 Over the last 12 months we have introduced a unique 'Performance Workbook' to measure individual productivity of Work Planners and Building Operatives. Since the introduction of this, the overtaking of processes and improved focus on performance management, productivity has increased by over 20% across all trades and by 30% with Electricians, owing to new Imprest Van Stock procedures. This has enabled the team to reduce its agency support by four operatives and be less reliant on external contractors.
- 3.4 Owing to the uniqueness of this Performance Workbook, Derby Homes has been asked to showcase this at two national events:
- We are going to be a 'Featured Organisation' at INMOTION on 24 April 2012. INMOTION is a one day event attended by over 300 delegates in the housing repairs sector. There will be 16 featured organisations who are paving the way for cost effective change in the industry, and 20 leading IT and mobile working technology specialists.
 - Present our workbook at Xmbrace User Group on the 30 May 2012.

- 3.5 The table below shows 2011/12 out turn and how performance has improved over the last 3 years:

DESCRIPTION	2009/10 Out turn	2010/11 Out turn	2011/12 Out turn	2011/12 Target
% of Appointments Kept	89.84%	96.47%	99.56%	98%
% of Emergencies in time (2 hours)	Not measured in 2009/10 in the same way	96.5%	98%	98.5%
% of Very Urgent in time (24 hours)		85.2%	96.6%	98%
% of Urgent in time (5 day)	92%	92%	97.8%	95%
% of Routine in time (30 day)	94.8% (4 week repair)	94.5%	98.6% (25 days from January)	95%
% of Specialist in time (90 day)	73% (6 week repair)	90.6%	99.6% (60 days from January)	90%
% of Properties with valid (CP12) Gas Servicing Certificate	Unavailable	99.29%	100%	100%
Customer Satisfaction	86%	87.33%	94%	90%

- 3.6 The table above shows significant improvement has been achieved across all performance indicators. In particular we have improved on 24 hour repairs by over 11%.

Gas Servicing

- 3.7 The last 12 months have been extremely challenging, bringing the service in-house following the demise of Connaught. However, I am extremely pleased to report the team has achieved **100%** compliance at year end for the first time. With regard to the Gas IT project, it is disappointing to report that owing to various delays, it is unlikely this will be live before July.

Void Repairs

- 3.8 The team has completed 1,268 Voids in 2011/12 taking on average 14 days to complete the survey and works. In addition, a further 66 temporary properties and 98 garages were repaired.
- 3.9 During the next 12 months the team will be working hard to reduce the average void cost of circa £2,000 and establish the optimum days to repair balanced with overall cost to ensure Value for Money (VfM) is achieved.

Kitchen and Bathroom Update

- 3.10 The team has completed 562 kitchens with an average cost of £3,710 and 415 bathrooms with an average cost of £2,380 (period 11 trading account cost averages). In comparison the 2009/10 average costs were £3,882 for kitchens and £2,942 for bathrooms under Derby City Council (DCC) Environmental Services.
- 3.11 In 2011/12 customer satisfaction and average days to complete works were robustly measured and overall the team achieved 95% satisfaction with an average of eight days for a kitchen and seven days for a bathroom.
- 3.12 Over recent weeks the teams have been restructured and the process re-engineered to complete the required numbers for 2012 /13. By re-engineering the process we have reduced the agency support by eight operatives and plan to undertake the flooring aspect of the work in-house, rather than use external contractors.

IT Developments / Update

- 3.13 In 2011/12 the team have successfully implemented and introduced:
- Opti-time upgrade
 - Total Mobile upgrade
 - National Housing Federation – Schedule of Rates
 - Open Contractor.
- 3.14 Open Contractor successfully went live on the 19 March 2012 and over the next six months will be improving the various parameters and establishing a suite of performance and financial indicators.

Supply Chain Arrangements

- 3.15 Over the past 12 months we have engaged with new major suppliers for Electrical and Gas parts and re-negotiated our current arrangements with Buildbase for general building materials. This will see over £300K in savings based on previous usage.
- 3.16 In addition to major suppliers we have also engaged with a variety of new suppliers to source new showers, taps and glass, etc, which will realise further savings based on previous usage.

- 3.17 All teams are also proactively engaging with suppliers to have materials delivered to site and the depot, minimising non-productive time and travel costs.
- 3.18 We are now planning to roll out Imprest Van Stock across all trades following the success with Electricians.
- 3.19 In May and June we plan to undertake an Options Appraisal with the assistance of Cirrus Purchasing to establish a medium and long term strategy for all Supply Chain Arrangements.

Out of Hours Update

- 3.20 From the 2 April, Woodland Property Services will be undertaking general building emergency work after 9.00 pm and Vinshires Plumbing and Heating will undertake gas emergencies after 9.00 pm. These new arrangements allow for us to fully comply with the European Working Time Directive. Also new working practices for our own operatives allow us to undertake evening appointments should this be requested by tenants.

CIH Repairs Charter

- 3.21 Currently the Chartered Institute of Housing (CIH) is working with MEARS and other Repair and Maintenance professionals to establish a second 'Charter' following the RESPECT and ASB Charter for Housing.
- 3.22 The project has four key objectives:
 - 1. Challenge the sector to focus on 'getting the basics right' and consider how services could be delivered differently to drive up standards
 - 2. Identify and distinguish between core and added value attributes of an effective repairs service
 - 3. Produce a sector owned and developed Repairs Charter to assist the sector in delivering an effective, efficient service that meets the needs of tenants and landlords
 - 4. Produce a range of practical guidance that will support landlords to implement the Repairs Charter effectively.

The Head of Repairs has been asked to attend a meeting with the CIH and Direct Works Forum representatives to help shape the new Charter.

Direct Work Forum - Apprentice of the year

- 3.23 At the January City Board I reported that four apprentices submitted portfolios; I am pleased to report Darren Andrews came third.

Public Buildings Update

- 3.24 We have worked hard over the course of the past 12 months to reduce the costs of delivering the service. The number of supervisory and management

posts have been more than halved and there are 20% less direct operatives delivering the service. Satisfaction levels collected from customers for all aspects of work undertaken throughout the year was 98%.

- 3.25 We are currently developing a suite of performance measures to help put us in the strongest position when DCC re-tender the service. Early indications from meetings held with DCC suggest this will be Autumn 2012.

The areas listed below have no implications directly arising from this report:

Consultation
Financial and Business Plan
Legal and Confidentiality
Council
Personnel
Environmental
Equalities Impact Assessment
Health & Safety
Risk
Policy Review

If Board members or others would like to discuss this report ahead of the meeting please contact the author, or Phil Davies, Chief Executive, phil.davies@derbyhomes.org – Phone: 01332 888528

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Background Information: None.

Supporting Information: None.