

REPAIRS TEAM UPDATE

Report of the Director of Investment & Regeneration

1. SUMMARY

The purpose of this report is to update the City Board on the progress the Repairs Team is making with regard to improving service provision.

2. RECOMMENDATION

To note and comment on the content of the report.

3. MATTER FOR CONSIDERATION

3.1 Since the transfer of the Repairs Team in June 2010, the team has made significant improvements in terms of staffing arrangements, improved processes, supply chain solutions, budgetary control and performance.

3.2 Identified below are some of the improvements and projects that have been achieved and currently underway:

Staffing

3.3 In April 2011 we concluded a major organisational restructure to eliminate the culture of Client and Contractor by reducing some of the duplication in roles and responsibilities that existed and making operational delivery more effective and efficient.

IT Developments

3.4 The Repairs team is working closely with both the IT and Finance Teams to ensure Open Contractor is fully operational and live by March 2012, ready for the new financial year.

3.5 The system will provide greater certainty regarding job costing, work in progress, material allocation / ordering and detailed performance data.

3.6 Owing to the complexity and size of the task, a dedicated Project Team has been established comprising of Repairs and Finance staff, supported by the IT team.

3.7 In conjunction with implementing Open Contractor, we will be implementing the National Housing Federation – Schedule of Rates, which are industry standard and used by over 400 other social housing providers. This will enable more

accurate benchmarking and potentially allow Derby Homes' Repairs Team to tender for external work contracts.

- 3.8 In June 2011 we upgraded Total Mobile (mobile solution for job tickets), which has greatly improved the time-lag between completing a job and receiving a new job.
- 3.9 In July 2011 we successfully upgraded our current version of Opti-time (appointment Scheduling software for responsive repairs), which has much better functionality for scheduling work and optimising productivity.
- 3.10 We are currently working with Keystone (Asset Management Database), Opti-time and Total Mobile to introduce an appointment scheduling / electronic work ticketing solution for gas servicing.

Supply Chain Arrangements / Procurement

- 3.11 We have recently met with Buildbase (main building materials supplier) to negotiate improved rates and better supply chain arrangements, which include assistance with van stock management and on-site deliveries.
- 3.12 We are currently working with various procurement consortia to re-procure this contract and envisage this will be completed by March 2012 in readiness for Open Contractor.
- 3.13 We have recently procured a new electrical material supplier via Procurement for Housing (PfH) consortia which, based on current expenditure, will realise savings of around £200K a year.
- 3.14 We have recently procured a new gas material supplier on a 'Framework Agreement' via Efficiency East Midlands (EEM) consortia.
- 3.15 We have been working closely with Anthony Collins Solicitors to issue our sub-contractors with either one or two year contracts, which will enable us to establish actual requirements needed to supplement the In-house Team (IHT) provision and re-tender where necessary.
- 3.16 We are working closely with the Council's Fleet Management to source new vehicles that are fit for purpose in terms of size, weight loadings and appropriate racking for each trade to carry 'imprest' van stock.

Gas Update

- 3.17 Over the past few months we have successfully recruited over 'two phases' 16 qualified Gas Engineers to undertake servicing and repairs. Phase one is complete and already we are much less reliant on external sub-contractors. It is planned that by the end of September the team will be fully operational.

Performance

- 3.18 With regard to actual outturn the main headlines / issues have been summarised in the Directors' report at Item B1.

- 3.19 In addition to the Key Performance Indicators that are reported monthly and quarterly, the Repairs Team has introduced and implemented a comprehensive 'performance regime' across all sections. This includes the weekly monitoring of individual and team performances, which are discussed regularly with the Head of Repairs, to ensure service improvements are being achieved.

4. CONSULTATION IMPLICATIONS

A good relationship has been established at a local level between Management and Trade Union representatives. Meetings are held on a monthly basis where operational issues are discussed.

5. FINANCIAL AND BUSINESS PLAN IMPLICATIONS

A revised Maintenance Budget was presented at the July main Board explaining the need for revisions and any variances.

6. PERSONNEL IMPLICATIONS

The Personnel Team continues to work closely with the Repairs Team assisting and offering advice on employment conditions, absence management and Trade Union engagement.

7. HEALTH & SAFETY IMPLICATIONS

Following the RoSPA Audit on the Repairs Team in January 2011, good progress is being made against an action plan of recommended improvements.

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

- Legal and Confidentiality
- Environmental
- Equalities Impact Assessment
- 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