



CABINET – 27TH JULY 2016

SUBJECT: HOUSING REPAIR OPERATIONS ANNUAL PERFORMANCE UPDATE

REPORT BY: CORPORATE DIRECTOR COMMUNITIES

1. PURPOSE OF REPORT

- 1.1 This report is submitted to provide Cabinet with an update on the annual performance of the Housing Response Repair Service undertaken by Housing Repairs Operations (HRO) Team and to seek approval of the integrated approach between housing repairs and WHQS and that this approach should be developed further.

2. SUMMARY

- 2.1 This report aims to provide information on the performance achieved against each of the Response repair categories in order to deliver the housing repairs service.
- 2.2 The report also provides information on the levels of customer satisfaction obtained following telephone and face to face customer satisfaction surveys.
- 2.3 This report also highlights some of the other achievements, including working in close partnership with the Repairs & Improvement Group, the integrated approach adopted to support the delivery of the WHQS programme and where HRO were finalists in the Association of Public Services Excellence (APSE) UK, Best performing Authority for Building Maintenance, 2015 Awards.

3. LINKS TO STRATEGY

- 3.1 **National Housing Strategy:** The Welsh Government's National Housing Strategy 'Better Homes for People in Wales' (2001) has key themes of quality and choice. The WAG vision for housing "*wants everyone in Wales to have the opportunity to live in good quality, affordable housing*".
- 3.2 **The Single Integrated Plan 2013-2017:** has a priority to: "Improve standards of housing and communities giving appropriate access to services across the county borough".
- 3.3 **The Council's Local Housing Strategy** "People, Property, and Places" has the following aims:
- "To provide good quality, well managed houses in communities where people want to live, and offer people housing choices which meet their needs and aspirations."

4. THE REPORT

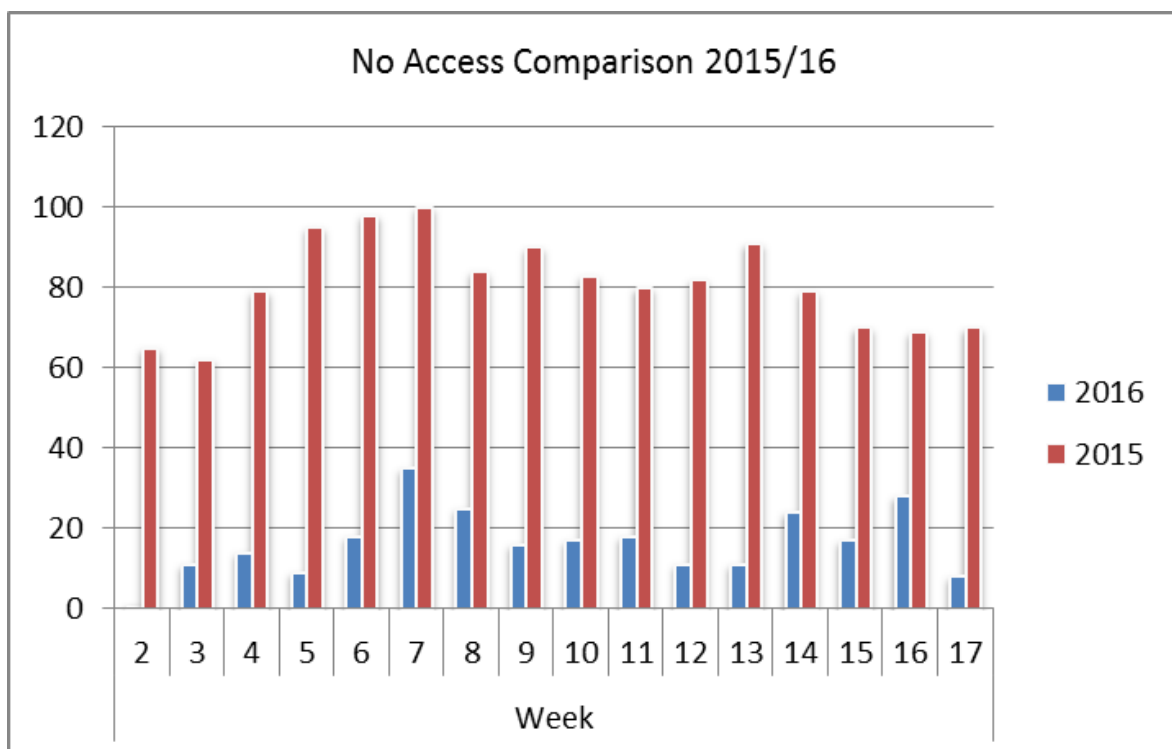
- 4.1 Following the successful introduction of mobile working, Housing Repair Operations (HRO) continues to strive towards improving the way it delivers its repairs service to tenants. Mobile

working has resulted in significant cost savings through improved productivity, multi skilling of operatives, reduced travelling, administration and overhead costs. It has also improved repair performance and customer satisfaction.

4.2 The in-house workforce have adapted well and embraced the new technology and the changes in working practices. This has resulted in the feedback from operatives and tenants being extremely positive.

4.3 Due to the success of mobile working with the in-house workforce, HRO have recently extended mobile working to its surveying team. Tenants are now being offered appointments for a surveyor to visit their homes to pre inspect larger type repairs. Further developments in this area will be progressed throughout the year in order that all applications become electronic reducing on the amount of paperwork that is currently used, including further reductions in cost with reduced back office support.

➤ The table below details the reduction in No Access for the first 17 weeks of 2015/16 in comparison to 2014/2015 following the implementation of mobile working for the surveying team.



5. PERFORMANCE

5.1 Productivity, Quality and Customer Satisfaction are key performance indicators (KPI's) that HRO monitor throughout the year. These KPI's are used on the Aspireview score card to Benchmark against other service providers within other Authorities and also the APSE who work with around 300 councils throughout the UK promoting excellence in Public Services.

5.2 The list of tables below have been developed to monitor the annual performance achieved for 2015/16 in comparison to the previous year when these reports were originally created in order to provide an indication of how HRO is performing year on year.

- The first table details the repair priorities including definitions and the total number of repairs reported for each category.

PRIORITY CODE	CATEGORY	TARGET TIME FOR COMPLETION	TOTAL NUMBER OF REPAIRS REPORTED 2014/15	TOTAL NUMBER OF REPAIRS REPORTED 2015/16	VARIANCE
02	EMERGENCY WORKS COMPLETED WITHIN NORMAL WORKING HOURS	24 HOURS	6335	7471	↑1136
03	APPOINTMENT – SMALL REPAIR UP TO 4 HRS WORK	25DAYS	18989	19013	↑24
04	APPOINTMENT – GAS CAP OFF AND LOCK CHANGES – VOID PROPERTIES	2 DAYS	1025	986	↓39
05	APPOINTMENT – LARGE REPAIR UP TO 1 DAYS WORK	50 DAYS	1673	1601	↓72
08	APPOINTMENT – LARGER REPAIR WORKS OVER 1 DAY TO COMPLETE	66 DAYS	2047	2653	↑606
TOTAL			30,069	31,724	↑1,655

The numbers of repairs reported for 2015/16 increased marginally from 2014/15, as a result of the inclement weather reports over the winter months where the workforce were dealing with high numbers of roof leaks, chimney demolitions and cavity wall insulation removals.

- The second table details the performance achieved for response repair appointments completed on the first visit. (First time fix) Repairs that are impractical to complete in one visit have been removed from this report, these include glazing and wet trade works also works that require scaffolding.

FIRST FIX ANALYSIS							
	2014/15			2015/16			Outcome
Priority	First Time Fix	Jobs Completed	%	First Time Fix	Jobs Completed	%	%
03	11084	12143	91.28	10933	11376	96.11	↑ 4.83
05	335	443	75.62	382	420	90.95	↑ 15.33
Overall	11419	12586	90.73	11315	11796	95.92	↑ 5.19

Performance on First time fix has improved by 5.19% for 2015/16 in comparison to the previous year 2014/15

- The third table details the performance achieved for the number of response repairs appointed by priority. For clarification the received and appointed numbers will never be the same due to the fact that not all pre-inspected repairs are appointed on the day they are reported.

HRO REPAIRS APPOINTED							
	2014/15			2015/16			Outcome
Priority	Received	Appointed	%	Received	Appointed	%	%
03	18989	18851	99.27	17649	17508	99.20	↓ 0.07
04	1025	1004	97.95	960	928	96.67	↓ 1.28
05	1673	1527	91.27	1300	1257	96.69	↑ 5.42
08	2047	1796	87.74	1860	1687	90.70	↑ 2.96
Overall	23734	23178	97.66	21769	21380	98.21	↑ 0.55

The repair appointments offered to tenants for 2015/16 increased marginally by 0.55% from the previous year 2014/15.

- The fourth table highlight's the average number of days it takes to complete repair appointments against each of the repair priorities.

AVERAGE WORKING DAYS TO COMPLETE						
Priority	Days	2014/15		2015/16		Outcome
		Job Count	Ave Days	Job Count	Ave Days	+/-
02	1	6335	0.96	6834	0.98	↑0.02
03	25	18989	11.18	17532	10.46	↓ 0.72
04	2	1025	1.64	956	1.59	↓ 0.05
05	50	1673	27.96	1294	21.18	↓ 6.78
08	66	2047	41.68	1856	39.66	↓ 2.02
Overall		30069	11.71	28472	10.28	↓ 1.43

The average number of days it take to complete repair appointments for 2015/16 has reduced by 1.43 days overall from the previous year 2014/15.

- The fifth table highlight's the percentage of repairs completed within target.

PERCENTAGE OF REPAIR PRIORITIES COMPLETED ON MOBILE WORKING WITHIN TARGET							
Priority	2014/15			2015/16			Outcome
	In	Out	Jobs	In	Out	Jobs	In
02	100%	0.00%	6,335	100%	0.00%	6,834	0%
03	98.94%	1.06%	18,989	99.04%	0.96%	17,532	↑ 0.10%
04	99.61%	0.39%	1,025	99.69%	0.31%	956	↑ 0.08%
05	92.05%	7.95%	1,673	98.69%	1.31%	1,294	↑ 6.64%
08	93.75%	6.25%	2,047	96.44%	3.56%	1,856	↑ 2.69%
Overall	98.45%	1.55%	30,069	99.10%	0.90%	28,472	↑ 0.65%

The percentage of repairs completed within target for 2015/16 improved marginally by 0.65% to 99.10%

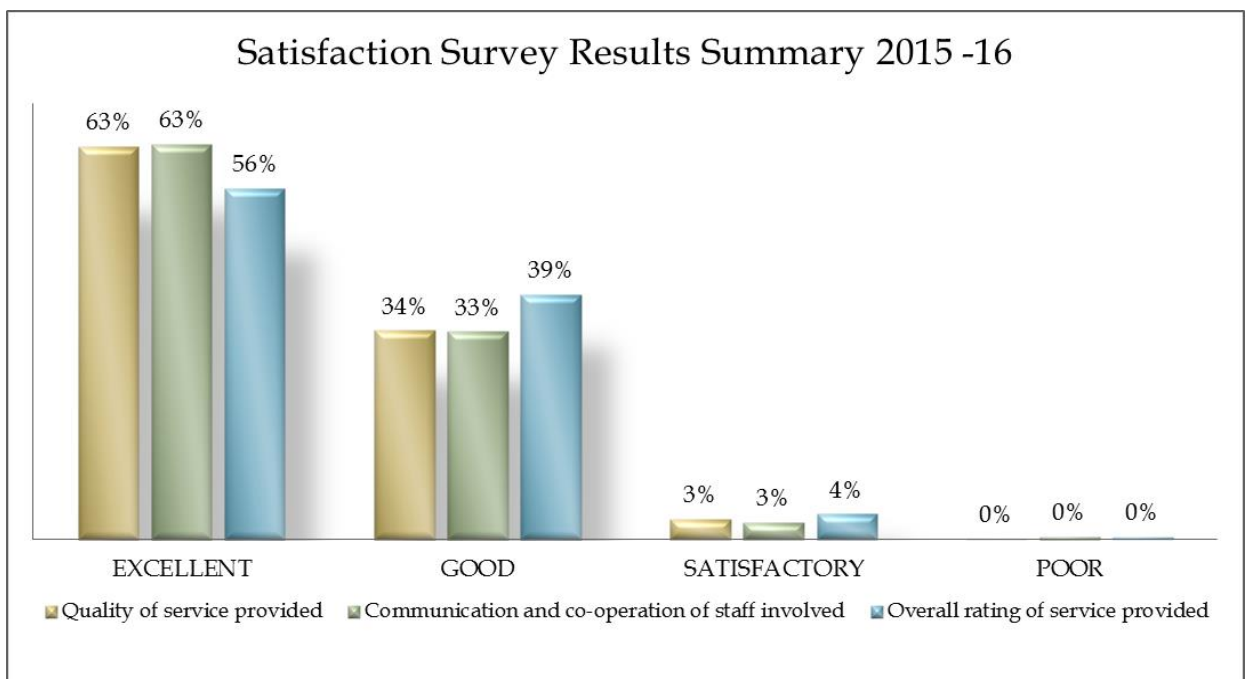
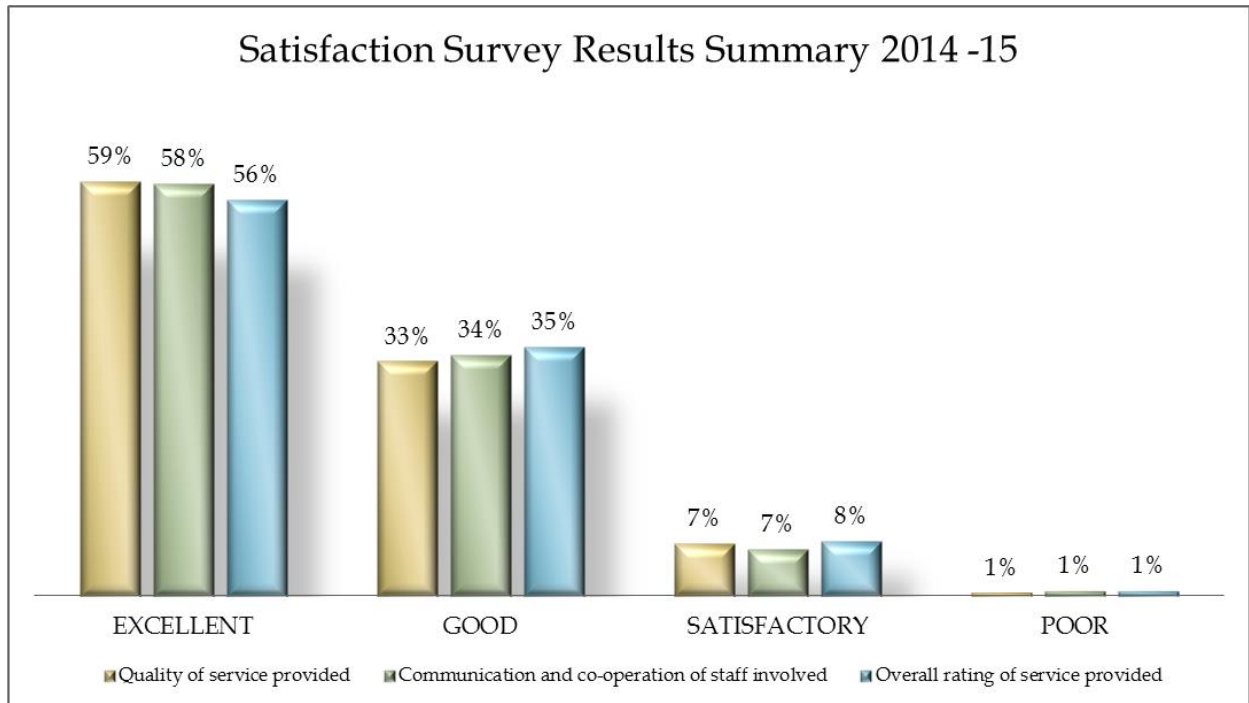
- Table six provides an analysis of outstanding response repairs by year and priority code.

CURRENT BACKLOG (NOT INCLUDING INSPECTIONS)			
Priority	13/04/2015	02/05/2016	Outcome
	Job Count	Job Count	Job Count
02	21	4	↓ 17
03	639	615	↓24
04	4	7	↑ 3
05	96	293	↑197
08	329	873	↑ 544
Overall	1089	1792	↑ 703

The increase in the outstanding repairs within the system was a result of the inclement weather over the winter period. This figure should reduce to just over a thousand repairs outstanding as the weather improves which is a number that HRO require in the system to provide an acceptable backlog for continuity of work. It must be noted that although the outstanding number of repairs increased HRO performance and Customer Satisfaction has not been affected.

6. CUSTOMER TELEPHONE SATISFACTION SURVEYS

6.1 The seventh table highlights the 2015/16 Satisfaction Survey Results in comparison to the previous year. The introduction of telephone customer satisfaction questionnaires are completed to approximately 20% of all repairs that are undertaken daily without the work requiring a pre-inspection survey. Tenants are contacted by phone within minutes of the repair being completed so that we obtain accurate, timely feedback on individual repairs.

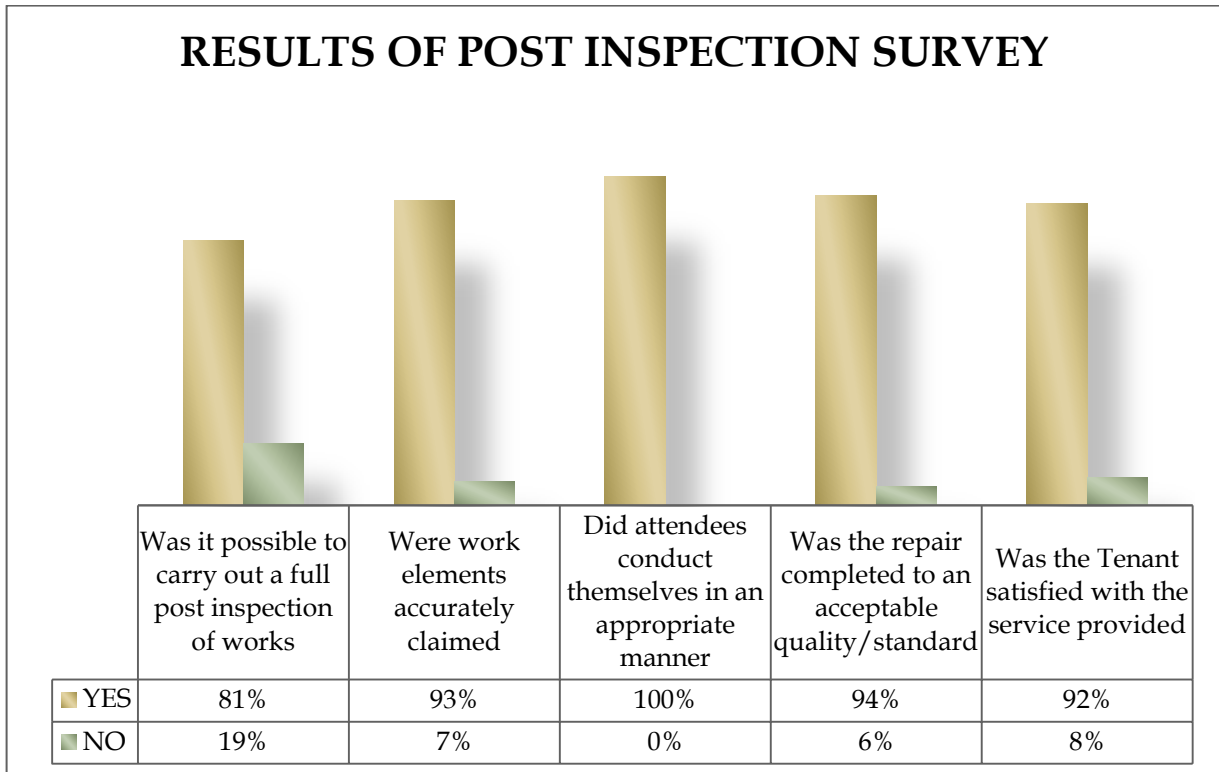


The Satisfaction results for 2015/16 have improved from the previous year's results where 100% of tenants were satisfied overall of the repairs service they received. It was also noted that the satisfaction levels for Quality of service provided also Communication and co-operation of staff involved had increased.

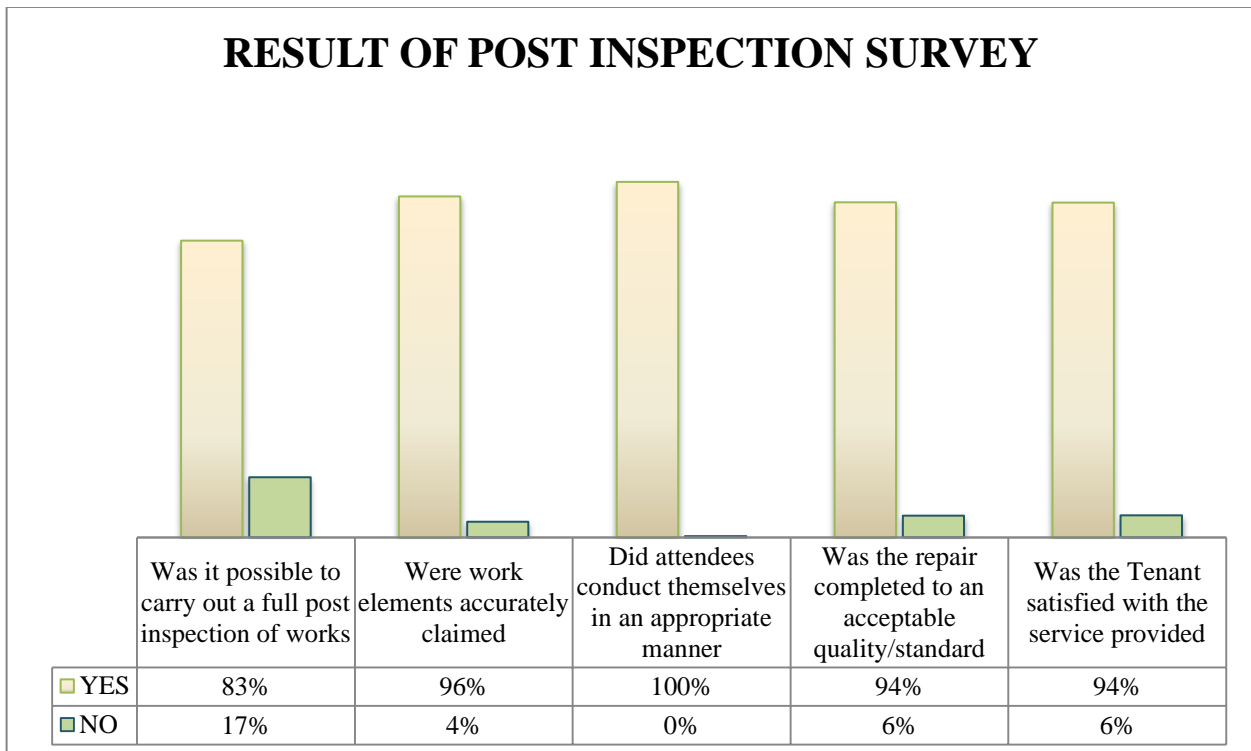
7. FACE TO FACE SATISFACTION SURVEYS

7.1 The final reports highlight the 2015/16 face to face satisfaction surveys results in comparison to the previous year completed for Priority 05 and 08 by Housing Surveyors to 100% of all pre-inspected work reported.

Results for 2014/15



Results for 2015/16



The face to face satisfaction results for 2015/16 have improved from the previous year's results where 94% of tenants were satisfied with the service provided in comparison to 92% in 2014/15.

- 7.2 Whilst delivering the repairs and maintenance service, HRO are also supporting the WHQS programme with the internal and external works and have also completed over one hundred and twenty Kitchens and Bathroom to the WHQS standard along with a number of electrical rewires, central heating upgrades, new IG doors and fences.
- 7.3 The high levels of performance and customer satisfaction evidenced for 2015/16 is a testament of the hard work and commitment of the staff and workforce working together in order to create an effective and efficient response repairs service. Where dissatisfaction is reported by either telephone or by face to face surveys, a process is in place where all issues are forwarded to either the housing surveyor or the area foreman in order to investigate and resolve the matter with the tenant. We will also learn from this process and where necessary amend our working procedures in order to achieve continuous improvement. In 2015, Housing Repair Operations were finalists in the Association of Public Excellence (APSE) UK, Best Performing Authority for Building Maintenance.

8. EQUALITIES IMPLICATIONS

- 8.1 This is an information report therefore there are no potential equality implications and no requirement to complete a full Equalities Impact Assessment.

9. FINANCIAL IMPLICATIONS

- 9.1 The Response maintenance budget for 2015/16 was set at £7.9m and is funded by the Housing Revenue account. All works completed in support of the WHQS programme are Capital funded and reclaimed at the end of the financial year.
- 9.2 Whilst this arrangement is in place, there is no intention to increase the budget for 2016/17 but instead make further improvements such as those reflected in this report to make the service more effective and efficient going forward.

10. PERSONNEL IMPLICATIONS

- 10.1 Some additional resource capacity may be required to assist with additional WHQS works that cannot wait for the programme and to support this requirement HRO have employed eight apprentices last year and intend appointing a further three for 2016 in addition to qualified trades as and when required.

11. CONSULTATIONS

- 11.1 Comments received following consultations during the course of preparing this report have been reflected within the content.
- 11.2 As part of ongoing consultation and tenant involvement in the improvement of housing services, regular meetings are held with the Repairs and Improvement Group which consists of tenant representatives and key officers. This group is continuously reviewing the response repairs service which covers performance, quality, customer satisfaction, tenant inspections as well as reviewing policies and procedures, the delivery of the WHQS programme and identifying areas for further improvements.

Meetings are also held with the staff, workforce, finance Support, IT and trade unions to ensure that everyone within HRO has an opportunity to contribute towards the improvements and vision of the department moving forward.

12. RECOMMENDATIONS

- 12.1 That Cabinet note the contents of the report and approves the integrated approach between housing repairs and WHQS and that this approach should be developed further.

13. REASONS FOR THE RECOMMENDATIONS

- 13.1 To inform members of Cabinet of the improvements in performance and customer satisfaction to the repairs service within Caerphilly County Borough Council and the benefits that the service can bring to the delivery and ongoing maintenance of the WHQS works through an integrated approach.

14. STATUTORY POWER

- 14.1 Local Government Acts 1972 and 2000 and Housing Act 1985.

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