



CAERPHILLY HOMES TASK GROUP – 21ST MAY 2015

SUBJECT: HOUSING REPAIR OPERATIONS ANNUAL PERFORMANCE UPDATE

REPORT BY: INTERIM CHIEF EXECUTIVE

1. PURPOSE OF REPORT

- 1.1 This report is submitted to provide Caerphilly Homes Task Group with an update on the annual performance of the Housing Response Repair Service commissioned by the newly formed Housing Repairs Operations (HRO) Team.

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 the introduction of telephone and face to face customer satisfaction surveys.
- 2.3 This report also compliments some of the other achievements that have been made working in close partnership with the Repairs & Improvement Group, these include the Relet standard, Recharge policy, Tenant maintenance responsibilities, Joint maintenance responsibilities, handyman service, landlord consents, damp/condensation leaflet and web link.

3. LINKS TO STRATEGY

- 3.1 **National Housing Strategy:** The Welsh Assembly 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 **Local Housing Strategy:** Property Theme: "*Providing the opportunity for everyone to live in affordable, sustainable, good quality housing, regardless of tenure.*"
And links specifically to Strategic Aim 6: Housing Management, "*To provide good quality, well-managed homes 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) has been able to make further improvements on how the repairs service is delivered to tenants. This has resulted in significant cost savings through better 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 that this has resulted in and feedback from operatives and tenants generally have been extremely positive
- 4.3 Productivity, quality and Customer satisfaction are key performance indicators (KPI's) that HRO monitor throughout the year. These KPI's are used on the Ffynnon score card to Benchmark against other service providers within other authorities also the Association for Public Service Excellence (APSE) who work with around 300 councils throughout the UK promoting excellence in public services.
- 4.4 The list of tables below have been set up to monitor performance in line with the KPI's that have been agreed for HRO which are also in line with benchmarking reports set by both Ffynnon and APSE.

4.5 Performance

4.5.1 The tables below highlight the annual performance achieved for 2014/15. In view that that this is the first year that the tables have been created, the report will not be able to compare against previous years, however it will provide an indication of how HRO is performing and to benchmark year on year. The data will however be submitted to APSE in October 2015 in order that HRO's performance can be compared with other authorities throughout the UK.

- 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
02	EMERGENCY WORKS COMPLETED WITHIN NORMAL WORKING HOURS	24 HOURS	6335
03	APPOINTMENT – SMALL REPAIR UP TO 4 HRS WORK	25DAYS	18989
04	APPOINTMENT – GAS CAP OFF AND LOCK CHANGES – VOID PROPERTIES	2 DAYS	1025
05	APPOINTMENT – LARGE REPAIR UP TO 1 DAYS WORK	50 DAYS	1673
08	APPOINTMENT – LARGER REPAIR WORKS OVER 1 DAY TO COMPLETE	66 DAYS	2047

- 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 on one visit have been removed from this report, these include glazing and wet trade works also works that require scaffolding.

FIRST FIX ANALYSIS BETWEEN 01/04/2014 AND 31/03/2015			
REPORT PRODUCED 13/04/2015 10:31:32			
TOTAL	VISITS		FIRST FIX
TRADE	TOTAL VISITS FOR PERIOD 12586		90.73 %
☒ 03	FIRST TIME FIX 11084	JOBS COMPLETED 12143	91.28 %
☒ 05	FIRST TIME FIX 335	JOBS COMPLETED 443	75.62 %

- The third table details the performance achieved for the number of response repairs appointed by priority. These figures will never be identical to the number of repairs received as all pre-inspected repairs are not appointed on the day they are reported. In addition performance was affected when the new IGel computer software was installed which resulted in a number of repair categories not being able to be appointed on the repairs system 'Total' however they were appointed manually but not recorded electronically. This also created a small discrepancy on the total number of repairs that were appointed over a three week period and although some repairs were not appointed they were all completed.

HRO REPAIRS APPOINTED BETWEEN 01/04/2014 AND 31/03/2015			
REPORT CREATED 17/04/2015 09:46:25			
PTY	Total Received	Total Appointed	Percent Appointed
OVERALL	23734	23178	97.66 %
⊕ 03	18989	18851	99.27 %
⊕ 04	1025	1004	97.95 %
⊕ 05	1673	1527	91.27 %
⊕ 08	2047	1796	87.74 %

- The forth table highlights the average number of days it takes to complete appointments against each of the repair priorities.

AVERAGE WORKING DAYS TO COMPLETE BETWEEN 01/04/2014 AND 31/03/2015				
REPORT CREATED 17/04/2015 11:00:12				
PTY	JOB COUNT	AVE DAYS	+/- TARGET DAYS	TARGET DAYS
OVERALL	30069	11.71		
02	6335	0.96	-0.04	1.00
03	18989	11.18	-13.82	25.00
04	1025	1.64	-0.36	2.00
05	1673	27.96	-22.04	50.00
08	2047	41.68	-24.32	66.00

- The fifth table highlights the percentage of repairs completed within target.

PERCENTAGE OF REPAIR PRIORITIES COMPLETED ON MOBILE WORKING WITHIN TARGET - BETWEEN 01/04/2014 - 31/03/2015			
REPORT CREATED 10:56:28 on 17 April 2015			
PRIORITY	IN	OUT	JOBS
TOTAL	98.45 %	1.55 %	30,069
02	100.00 %	0.00 %	6,335
03	98.94 %	1.06 %	18,989
04	99.61 %	0.39 %	1,025
05	92.05 %	7.95 %	1,673
08	93.75 %	6.25 %	2,047

- The sixth table confirms the outstanding response repair analysis.

CURRENT BACKLOG @ 13 April 2015	
REPORT CREATED 13/04/2015 11:23:06	
CONTRACT	COUNT
<input checked="" type="checkbox"/> HCS	1089
02	21
03	639
04	4
05	96
08	329

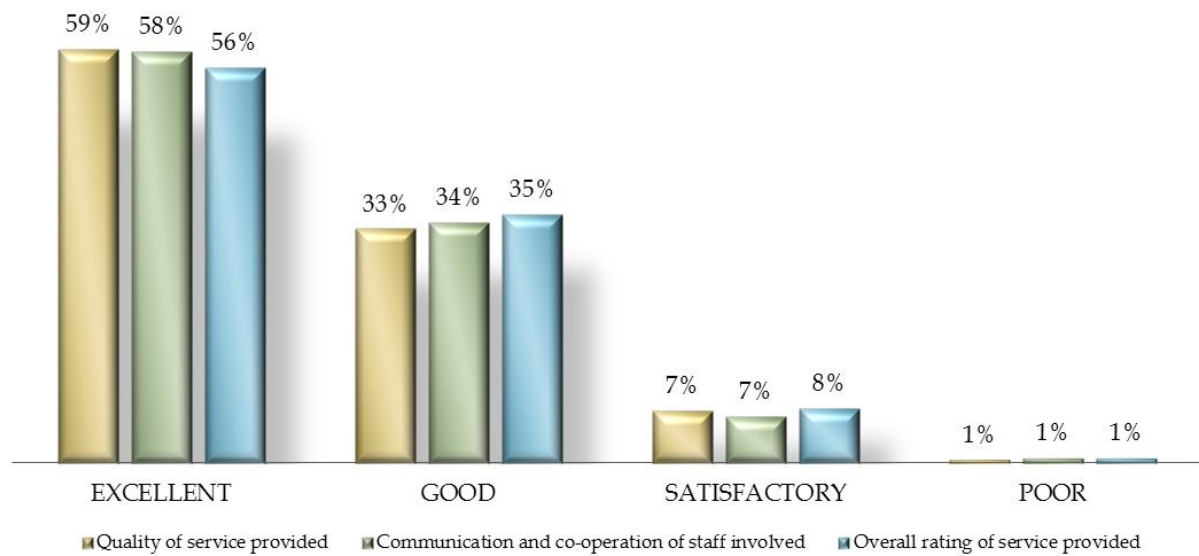
4.6. Customer Satisfaction

4.6.1 The final table's highlight the Satisfaction Survey Results following the introduction of telephone and face to face customer satisfaction questionnaires completed.

4.6.2 Telephone Satisfaction Surveys

The first report highlights the satisfaction results for telephone customer surveys completed to 20% of all response repairs completed each day without the work being pre-inspected. Tenants are contacted by phone within minutes of the repair being completed so that we obtain accurate, timely feedback on individual repairs.

Satisfaction Survey Results Summary 2014 -15

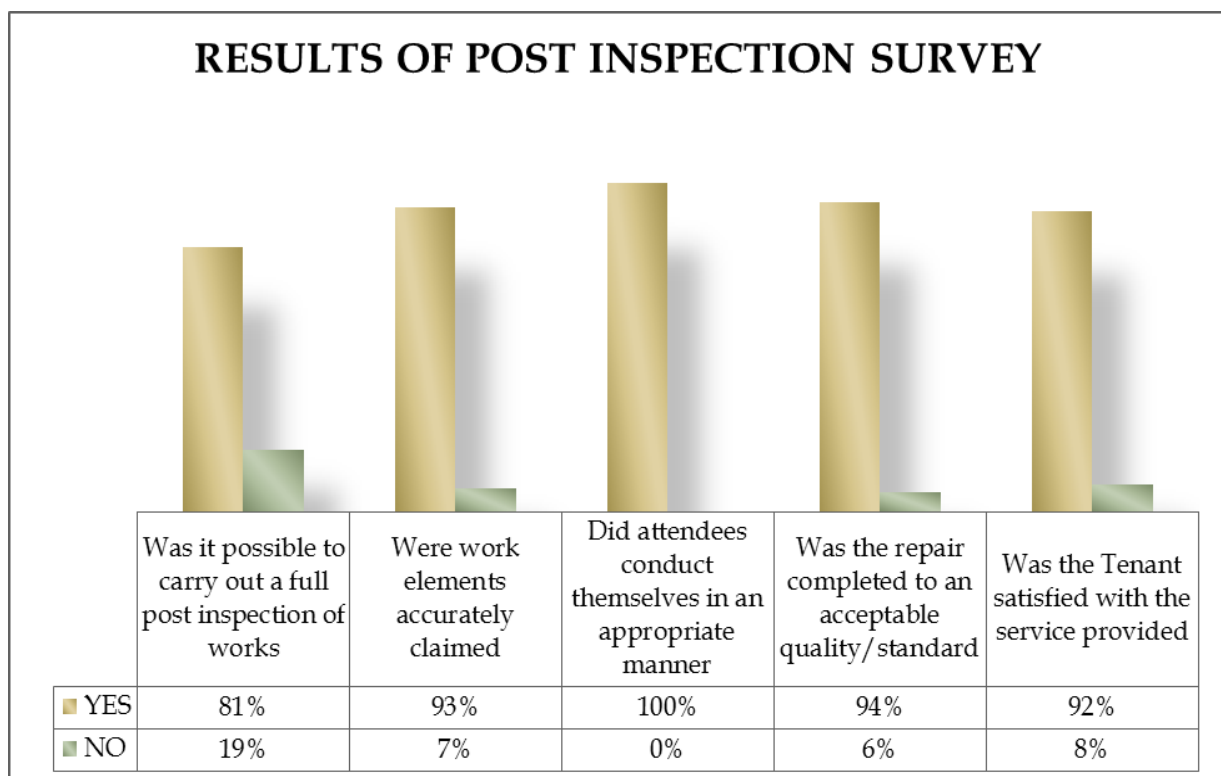


4.7 Face to Face Satisfaction Surveys

4.7.1 The second report highlights the face to face satisfaction surveys completed for Priority 05 and 08 by Housing Surveyors to 100% of all pre-inspected work reported. This measure was initially piloted in the Eastern Valley area in April 2014 and went live in September 2014 in all areas. The survey also includes a section to ensure that work is claimed correctly by the operative.

Results for 2014/15

RESULTS OF POST INSPECTION SURVEY



4.7.2 The table below confirms the total number of post inspection completed since the commencement of the post inspection pilot.

TOTAL NUMBER OF POST INSPECTIONS COMPLETED BETWEEN 01/04/2014 AND 31/03/2015	
PRIORITY	NUMBER OF POST INSPECTIONS
05	823
08	1095
TOTAL	1918

4.7.3 The high levels of performance and customer satisfaction evidenced 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 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

5. EQUALITIES IMPLICATIONS

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

6. FINANCIAL IMPLICATIONS

6.1 The Response maintenance budget over the past 3 years (2011-14) was set at £7.8m. The budget for 2014/15 was reduced by £600k to reflect that priority 8 historically included works that was WHQS related and should therefore be carried out under the Welsh Housing Quality Standard (WHQS) programme.

6.2 An arrangement is in place to complete WHQS works that cannot wait for the internal or external programme by HRO. These costs are reclaimed from the WHQS budget at the end of the financial year.

6.3 Due to the volatile nature of the Response maintenance budget which is difficult to predict, actual expenditure has tended to be about 10% over budget each year, however for 2014/15 the budget is balanced following the credit from the WHQS works. It is not the intention to increase the budget to reflect the actual spend from previous years, but rather to make improvements such as those reflected in this report to make the service more efficient going forward.

6.4 In April 2013 the Building Maintenance Direct Labour Organisation (DLO) ceased operating as a trading account and merged with its main client in the Housing Revenue Account (HRA). This decision was taken to streamline operations in order to achieve the WHQS. As part of the process, it was necessary to split the former operations of the BM DLO into (1) Response and (2) WHQS with new budgets allocated in the HRA for both.

7. PERSONNEL IMPLICATIONS

7.1 As part of the merger to the HRA and in order to maintain an acceptable level of performance, the two operations (HRO & WHQS) each retained 50% of the total workforce; however the number of operatives is regularly reviewed and adjusted in order to meet demand.

8. CONSULTATIONS

- 8.1 Comments received following consultations during the course of preparing this report have been reflected within the content.
- 8.2 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, and identifying areas for further improvements.

9. RECOMMENDATIONS

- 9.1 This report is for information purposes only and provides members of the Caerphilly Homes Task Group with an update on the progress of the housing response repair service.

10. REASONS FOR THE RECOMMENDATIONS

- 10.1 To inform members of Caerphilly Homes Task Group on the improvements in performance and customer satisfaction to the repairs service within Caerphilly County Borough Council.

11. STATUTORY POWER

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

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