



To: Executive Councillor for Housing: Cllr Catherine Smart
Report by: Liz Bisset Director of Community Services
Relevant scrutiny committee: Community Services Scrutiny Committee 12/3/2009
Wards affected: All

REPAIRS AND MAINTENANCE STRATEGY

Key Decision

1. Executive summary

This document supplements the Department's housing Asset Management Strategy and sets out a strategy to be adopted for the delivery of repairs and maintenance activity for the period 2009-11. The strategy is also designed to support the Council's Medium Term Objectives, and Housing Service Improvement Plan. The differing types of work comprising housing repairs are set out together with their key attributes and service objectives. The methodology for assessing performance for housing maintenance is described, areas for improvement are identified and an action plan provided in the appendices.

2. Recommendations

The Executive Councillor is recommended: To approve the Repairs and Maintenance Strategy for the period 2009-2011

3. Background

3.1 Our Challenges

3.1.1 In order to deliver an effective and continuously improving repairs and maintenance service to Council tenants and leaseholders we need to:

- Ensure the Council meets the need to make all the councils housing stock decent by 2010 and maintain decency thereafter.
- Improve our estate environment and associated assets
- Identify and meet our resident aspirations and priorities wherever possible within available resources.

- Actively engage our residents in determining priorities, and in shaping service provision.
- Demonstrate value for money for money in our service provision
- Respond to budgetary pressures.
- Address any weaknesses identified by our customers, self-assessment process and external scrutiny.
- Improve customer satisfaction with the services provided.

3.2 To achieve these challenges the repairs and maintenance strategy will:-

Improve performance by:

- Address repair service weaknesses identified by the recent Audit Commission inspection
- Encourage customer engagement and active involvement
- Focus on continuous improvement and efficiency
- Seeking to achieve an optimum ratio of planned to reactive maintenance activity in line with best practice.
- Continuing to Increase the level of customer satisfaction with the service delivered across all groupings.

Improve service provision by:

- Provide a seamless' transition of the repairs service to the Customer Service Centre from the customer's point of view.
- Ensure that the Council achieves service improvements arising from the transfer of customer interface to the Customer Service Centre.
- Pursue on line 'real time' tracking of repairs by customers
- Implement the approved procurement strategy for all relevant areas of the repairs service.
- Providing extended hours during which repairs may be reported
- Clearly identifying the specific repair being requested using appropriate technology thereby minimizing the number of repair visits required
- Meeting the requirements of the Sustainability agenda

3.3 Operating environment

3.3.1 The operating environment is increasingly challenging due to financial pressures for example last year the Council received a relatively poor annual Maintenance and Repair Allowance determination (MRA) in comparison to many other local authorities. Also, increasing public expectations, the credit crunch and an ageing housing stock present many challenges. In addition to these pressures there is an expectation

that the service area will deliver 3% cash savings each year. The 2008 Audit Commission inspection also identified some areas of repair related activity that require improving, the details of which are set out below.

3.3.2 The Council is aware that it owns an ageing stock, which requires significant investment at a time when resources are becoming more and more limited. It is within this environment that this strategy has been prepared. Recent developments relating to the possibility of the building of new homes by local authorities is not considered here.

3.3.3 The long term impact of the recession is difficult to forecast with any level of certainty. It is widely anticipated that deflationary pressures will emerge thereby depressing prices. However the failure of business enterprises is increasingly rapid and gives rise to concerns regarding the possible stability of suppliers and contractors in the future.

3.3.4 The Government is examining the future of the Housing Revenue Account subsidy Scheme. The results of this study will not be known until later in the year but may impact significantly on the longer term asset management planning process.

3.4 Audit Commission inspection 2003 key findings relating to repairs and maintenance

3.4.1 In summary the Audit Commission found that residents are benefiting from good quality improvements to their homes with 88 per cent of homes meeting the Decent Homes standard and all homes will reach this by 2010. Also that:

- Sheltered housing stock is being refurbished to meet modern day standards.
- The Council performs well in keeping appointments made for repairs, with 89% of repairs being completed in the first visit.
- Empty properties are let to a lettable standard agreed with, and monitored by residents.
- The council consistently achieves gas servicing for 100% of its properties and there are a number of positive incentives to encourage residents to give access to their homes.
- The Council has compared the cost of its service extensively to others and in general these are comparable or favourable with other organizations.
- There is a strong focus on improving value for money and ensuring that resources are spent on agreed service priorities.

- Significant efficiency gains have been delivered, and procurement and partnership working are effectively contributing to achieving value for money.

3.4.2 However some areas were perceived to be less strong and requiring attention, including the following:

- Information for residents about the improvement works they can expect in the longer term is limited, making it difficult for them to plan for these well in advance.
- Appointments are not offered to customers for urgent repairs and performance in completing urgent and routine repairs in target times is weak in comparison to other organizations.
- The costs of some services are not known, and value for money in some service areas cannot be robustly demonstrated, relying on benchmarking rather than, market testing or analysis.

3.4.3 This strategy seeks to ensure that the above weaknesses are highlighted within the action plans outlined in the appendices so as to ensure that they are addressed in a timely manner.

3.5 Customer expectations

3.5.1 The current Cambridge Standard was determined by a major doorstep survey in 2005 and needs revisiting during the life of this strategy. A new survey will therefore be proposed and undertaken to determine current customer priorities for future planning purposes. Customers also need to be more involved in shaping the service and making difficult choices, including hard to reach groups who are generally less satisfied with current service provision.

The top priorities identified by the 2005 survey were:

1. Improvements inside the home
2. Improving community safety
3. Improving outside the home
4. Improving housing and care options after retirement
5. Improving the housing service

3.6 Status survey data

3.6.1 Every two years a major survey (The Status survey) of residents is undertaken by the Council in order to ascertain satisfaction levels for a

range of services and by different resident groupings. The Status survey gives useful feedback for planning future works.

- 3.6.2 Some 42% of respondent households contained people of 60 years of age and older and half of respondent households contain someone who has had a long-standing illness or disability, highlighting the trend towards increasing demand for aids and adaptations.
- 3.6.3 The importance of the repairs service is expressed through the findings that whereas some 80% of households expressed satisfaction with the overall quality of their home, 12% were dissatisfied. For some 70% of households the main reason they would contact the Council would relate to housing repairs.
- 3.6.4 The survey revealed that 79% of residents expressed satisfaction with the way their landlord deals with repairs and maintenance although 15% were not satisfied. This represents an improvement of 6% from the previous survey in 2006. Newer tenants were less satisfied overall with repairs than long standing tenants, as were younger residents. A quarter of all BME respondents said they were dissatisfied.
- 3.6.5 The vast majority of tenants (84%) stated that they preferred to be informed of issues which may affect them by letter.

3.7 Finance

3.7.1 The impact of the annual Management and Repairs Allowance determination (MRA).

The Management and Repairs allowance is the method by which the Government determines how much a local authority should be theoretically spending on maintaining and managing its housing stock. The MRA allowance is based on complicated formulae which consider a wide range of costs, inflation indicators and social issues for a given local authority. The MRA influences whether a local authority should be a net receiver of grant from the Government or alternatively, a net provider to the Government of any 'surplus' generated via rental income via the Housing Revenue Account subsidy scheme. The MRA is calculated annually and may vary significantly year on year.

The level at which the MRA is determined directly impacts on the Council's ability to fund its plans relating to capital and revenue funded areas of activity, both in the short and longer terms.

The nature of the Housing Revenue Account Subsidy system, with allowances reviewed on an annual basis, creates a huge amount of potential volatility in resources available to invest in our housing stock.

Formulae used in calculating local allowances include the impact of the BCIS (Building Cost Information Service) Index, where regional variances and inflation indices influence the level at which MRA is payable.

Changes in the annual subsidy determination therefore impact significantly on our ability to accurately forecast available resources and fund future capital investment in our stock.

3.8 Indicative spend on maintenance activities

Set out in the table below are approximate amounts spend on various maintenance related activities together with the current method of provision be it by City Services or external contractors. The majority of works are delivered in house.

Service area	Currently provided by	Capital/Revenue funding	Indicative annual value
Reactive maintenance Service post 2010	In house	Revenue	£1,450,400
Voids maintenance work post 2010	In house	Revenue	£1,260,720
Refurbishment of sheltered schemes	External contractor(s)	Capital	Equates to approximately £1m per year
Decent Homes works post 2010	External contractor and In house	Capital	£9.9m declining to £5.1m in 2010/11, with approximately £4 to £4.5 annually thereafter.
The provision of Aids and adaptation works both major and minor within Council housing	In house and external contractors	Major Capital Minor revenue	£850,000
Planned cyclical redecoration works	In house	Revenue	£828,500
Hard wire testing within council housing	In house via nominated sub contractor	Revenue	£100,000
Maintenance of housing amenity footpaths (work to prevent slips, trips and falls)	In house via sub contractor	Revenue	Inc in response maintenance budget

Service area	Currently provided by	Capital/Revenue funding	Indicative annual value
Grounds maintenance within council housing estates	In house	Revenue	£228,430
Cleaning of Communal areas and housing estate	In house	Revenue	£220,490
Other (Cambridge standard etc)	In house and external contractor	Capital	£200,000
Hard landscape, hard standings footpaths etc	In house and external contractor	Capital	£250,000
Fencing	In house and external contractor	Capital	£100,000
Garages	In house and external contractor	Capital/Revenue	£50-£100,000
Asbestos	In house and external contractor	Capital/Revenue	£300,000

3.9 Asset management strategy

Asset management is concerned with the whole life of property assets i.e from their acquisition, maintenance during their lifetimes and ultimately, disposal of those assets. The Council currently operates a 3 year asset management strategy.

The need for a separate repairs and maintenance strategy was identified during a recent external scrutiny of the repairs service. This strategy therefore complements and supplements the current Asset Management Strategy. The current action plan relating to the asset management strategy is set out in the appendices for ease of reference.

3.10 Procurement strategy

3.10.1 Concurrent to this document being submitted for approval, a new procurement strategy has also been submitted to the Community Services Committee for scrutiny and adoption. The procurement report is also being presented to this meeting of HMB for information and comment. Recommendations are made within the procurement strategy as to the most appropriate approach to be made for procuring the range of service areas set out in this document in order to achieve desired outcomes.

3.11 Performance management

3.11.1 Rigorous performance management frameworks, which measure progress towards jointly established aims and objectives within partnered contractual relationships, are essential. These are already in place for existing relationships and will be amended over time to reflect changing circumstances. Examples of the 'dashboard' approach adopted for recording and reporting performance are given in the appendix 2. These have recently been expanded to address some weaknesses identified by the Audit Commission. The dashboard approach employed by the Council is considered best practice by the Audit Commission and is being highlighted by them to other housing providers.

4.0 Housing repair service

4.1 Repairs activity may be considered under the following headings:

- a) Reactive or responsive repairs – a revenue funded service area
- b) Void repairs – a revenue funded service area
- c) Planned or cyclical revenue repairs, servicing and planned capital improvement or major repairs
- d) Provision of Aids and adaptations – funded from capital resources

4.2 Responsive Repairs

The responsive repairs service covers the day-to-day maintenance of the Council's housing stock. It is provided 365 days a year, 24 hours a day. As a front line service, it is a focal point for contact among the Council's tenants and leaseholders with some 17,000 repairs ordered each year. For most residents responsive repairs are considered to be a key Council provided service and is highly influential in shaping tenants' views about the quality of service(s) they receive.

Key Objectives of this element of the service are considered to be:

- a) Providing a flexible and responsive service;
- b) Ensuring the service is focused on high quality and that the repair is carried out correctly the first time
- c) Emphasis on outcomes not process
- d) Providing an efficient service – as measured by the time from when the need for a repair is reported to when the repair is completed;
- e) Minimizing the number of visits to the household and inconvenience to tenants;

- f) Providing a service that is easy to access and also to use;
- g) Ensuring repairs are accurately diagnosed and effectively dealt with;
- h) Balancing the response repairs service with the planned maintenance service.
- i) Minimising non urgent repairs when planned works are due to be undertaken to a property.
- j) Ensuring correct allocation of costs so as to ensure that service charges for leasehold households are correctly and accurately levied and that appropriate recompense from insurers for relevant work is obtained.
- k) Improving customer satisfaction levels
- l) Ensuring that the number of cancellations of jobs ordered is minimized.

4.3 Void Repairs

4.3.1 The void property service deals with properties once tenants have vacated them involving approximately 600 properties a year. This figure can fluctuate significantly in any one year. It is a service that tenants have very little direct involvement in historically until they are offered and accept that void property. The introduction of Choice Based Lettings service (CBL) may allow more involvement by incoming residents in the voids process, particularly relating to choice of new fixtures and fittings. Void turnaround (ie the time between a property becoming void and re-let) has been an area where the performance of the Council has improved. Although no longer a best value indicator, void turnaround will continue to be an important local performance indicator. Efficiency in void repair and letting is essential so as to keep to a minimum rental loss by allowing the minimum turnaround time possible for letting purposes.

The key objectives for void repairs are therefore:

- a) Working to pre determined relet standards
- b) Quick turn around times
- c) Undertaking of capital works where required
- d) Undertaking of Decent Homes work where required thereby ensuring that any void meets the DH standard
- e) Inclusion of major aids and adaptations where necessary
- f) Expand level of choice for incoming tenant wherever possible.
- g) Involvement of residents in determining standards and quality inspection.

4.3.2 The Council's target for voids 'key to key' performance is 32 days (08/09 onwards) and for the works component 15 working days including major works. The target was previously 35 days overall. At the time of writing

the current performance year to date is 36 days. (following the Christmas break). This represents a steady improvement over last year's outturn of 39 days.

4.4 Planned Maintenance and Improvement

4.4.1 The planned maintenance and improvements service area covers a wide range of elements and involves both capital and revenue funded components. Works can range from statutory maintenance obligations such as servicing gas appliances, provision of aids and adaptations up to and including large scale re-modelling of sheltered housing schemes.

4.4.2 In the years leading up to 2010 the primary focus for capital investment has been meetin the Decent homes standard which involves primarily the replacement of major building elements such as kitchens, bathrooms, roofing and heating systems.

4.4.3 Regulation and statutory requirements for the maintenance of housing are continuously evolving, examples in recent years being the introduction of the Housing Health and Safety Rating System as a methodology for assessing housing decency, radically amended fire risk assessment regulation and requirements for landlords to produce energy performance certificates (EPCs) at each change of tenure, all of the foregoing within the challenging financial environment previously described.

4.4.4 Post 2010, and notwithstanding the need to maintain decency of the housing stock, there will be a shift of emphasis to the external housing and estate environment in meeting identified resident priorities.

4.4.5 Key objectives of this service area are considered to be:

- a) Financial and investment planning informed by a comprehensive stock condition survey database.
- b) Targeting of limited financial resources to provide value for money and meet resident aspirations and priorities through;
 - Maximising resident involvement and choice;
 - An openness to change, innovative and continuous improvement for service delivery.
 - Adopting a planned preventative maintenance approach wherever possible.
 - Ensuring an energy efficiency policy and affordable warmth strategy achieves a reduction of tenants experiencing fuel poverty

- Minimizing overall future response maintenance demand
- Ensuring a sustainable approach to work on site
- Informing residents as to future planned programs, timescales and progress
- Ensuring compliance with statutory notification periods for leaseholders (Section 20 works) thereby ensuring that leaseholder regulatory requirements are met and appropriate service charges and works recharges are levied.

5.0 A Comprehensive Approach

5.1 The Council's approach to planned maintenance is to undertake work comprehensively. A comprehensive approach ensures that ongoing maintenance costs are considered as an integral part of the process. While cost is always a key consideration, the focus for the Council will be to look at longer-term and whole life costs, so as to minimise future investment requirements whilst maximizing the impact of investments made over time.

5.2 A comprehensive approach to maintenance:

- Reduces inconvenience to tenants;
- Minimises the number of visits to an individual property;
- Deals with all issues relating to that property and leaves it in a virtually maintenance free condition;
- Minimises ongoing day to day repair demands.

5.3 Optimising Planned Maintenance and Response Repair activity

5.3.1 It is generally recognised that services cannot be delivered as cost effectively through day-to-day repairs as they can through a planned or cyclical approach. This is due to response maintenance activity being a relatively expensive activity on a repair by repair basis.

5.3.2 With response repairs, the priority is to repair or replace those items in immediate need of attention, as efficiently and effectively as possible. Whereas planned and cyclical work programs are generally employed for larger scale replacements, repairs cyclical activity (e.g. redecorating externally) or improvement work. As such these programs tend to be more cost effective when being used for replacement of defective components and should always be used in preference to a responsive approach wherever possible.

5.3.3 The use of planned and cyclical maintenance programs will be maximized wherever possible, with clear guidelines being provided to repair commissioning staff as to what work should be undertaken through day-to-day repairs and/or planned maintenance programs.

5.3.4 Government guidelines indicate an ideal ratio of 70:30 overall planned to reactive activity and 60:40 for revenue activity as demonstrating an efficient approach to housing maintenance.

5.3.5 Performance in recent years relating to the above has been good in terms of overall investment but more problematical when considering revenue activity alone. (See Appendices).

6.0 Ongoing Service Improvement

6.1 In line with value for money principles, the service provided will be tested and challenged to ensure continuous improvement including:

- Regularly monitoring and scrutiny of key performance indicators and action plan
- Undertaking periodic benchmarking activities with other organisations (both in terms of outcomes and processes).
- Reporting of performance to Housing Management Board for scrutiny annually.
- Regularly publicise key performance indicators in Open Door.
- Regularly obtain feedback on performance from the Resident and Officers Asset Management (ROAM) Group and Housing Standards Group.
- Objectively analyse customer satisfaction returns for trends and address in operational meetings with suppliers and contractors.
- Enhance partnered contractual approaches to the delivery of repairs in providing flexibility, enhanced customer satisfaction and value for money.
- Examine application and use of more effective IT systems in achieving improved efficiency and customer satisfaction.

6.2 Customer Service Centre

6.2.1 The introduction of the Customer Service Centre offers a major opportunity to re-examine and improve our processes, for example, how we deal with customer enquiries and repair requests in the most effective way for the customer. The administration of the repairs service is due to transfer to the Centre later this year.

6.2.2 Technical staff will therefore be working closely with service centre staff in the coming months to develop our service provision so as to ensure that requirements and roles are understood, customers needs and wants are identified and that information and repair ordering is communicated both internally and externally in the most effective way, thereby enhancing the customer experience.

6.3 Resource smoothing

6.3.1 Investment programs are driven by needs identified from the Stock Condition Survey. The database in turn uses component life cycles to predict replacement cycles and due dates. This may result occasionally in work programs which are unaffordable in any one given year. In these circumstances it may be necessary to smooth programs over longer timeframes so as to be able to undertake works in accordance with available resources whilst also maintaining housing decency levels. In practice this may require the postponement of some work types and bringing forward others, for example, roofing and kitchens respectively.

6.4 Action plan

6.4.1 The action plan outlined in appendix 2 contains primary actions designed to address improvement requirements identified from a range of sources including external scrutiny, benchmarking activity and tenant feedback.

Implications

- The Strategy must complement the housing service improvement plan.
- The strategy may provide a platform for informing any future scrutiny work undertaken within formal tenant led self-regulation processes.

Background papers

These background papers were used in the preparation of this report:

- Asset Management Strategy
- Audit Commission Inspection Reports 2003 and 2009
- Status Survey 2008
- Housing Quality Network inspection report 2008 (repair service).
- Housing Service Improvement plan.

Appendices

Appendix 1 Repairs and Maintenance trend Data

Appendix 2 Example of Housing repairs performance dashboard

Appendix 3 Repairs and Maintenance Action Plan

Appendix 4 Asset management strategy action plan

Inspection of papers

To inspect the background papers or if you have a query on the report please contact:

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Appendix 1 Repairs and maintenance data October 2008

The statistics set out below, although showing an acceptable level of performance, demonstrate a relatively static situation in recent years. The Audit Commission has indicated that some improvement is required if performance is to match the best performance levels being achieved elsewhere.

Responsive maintenance

Changes in ratio of emergency/urgent/routine repairs over time

	2004/5	2005/6	2006/7	2007/8
Emergency	21%	21%	21%	23%
Urgent	22%	22%	25%	22%
Routine	57%	57%	55%	55%

Changes in the ratio of emergency/urgent/routine over time have been relatively stable with emergencies remaining stubbornly high.

Ratios of planned to reactive activity over time

	2003/04	2004/5	2005/6	2006/7	2007/8
Overall spend planned	75%	74%	81%	82%	85%
Overall spend reactive	25%	26%	19%	18%	15%
Planned revenue only	46%	39%	44%	47%	48%
Response revenue only	54%	61%	56%	53%	52%

Ideal ratios recommended by Government are 70: 30 planned maintenance to reactive maintenance overall and 60:40 for reactive maintenance. It may be seen above that while the ideal planned to reactive maintenance ratio is exceeded overall, the one for responsive repairs activity only is not being achieved.

Average costs of repairs over time

	2004/5	2005/6	2006/7	2007/8
Avg cost	£87.83	£78.30	£87.65	£97.35

The average cost of a repair has generally compared well with other organisations. Inflationary pressures are however causing costs to rise significantly more recently.

No of repair cancellations of repairs over time

	2004/5	2005/6	2006/7	2007/8
Cancellations	1320	1150	1069	961
Total orders issued	16263	14808	15010	17458
%	8%	8%	7%	6%

Job cancellations are reducing year on year indicating less abortive work and possibly more accurate job identification.

Percentage of emergencies dealt with out of normal working hours

	2007/8	2008/9 half year
Emergency job total	3552	1933
Of which out of hours	997	539
%	28%	28%

Emergencies remain at a stubbornly high level.

Customer satisfaction with repairs

Year	Customer satisfaction overall
2004/5	91.84%
2005/6	91.54%
2006/7	91.14%
2007/8	90.11%
2008/9	90.79%

Customer satisfaction although relatively high has declined slightly in recent years.

Repairs completed within required timescale

	2004/5	2005/6	2006/7	2007/8
Emergency Repairs completed in target time	92%	93%	98%	98%
Urgent repairs completed in priority time	80%	90%	89%	88%
Routine repairs completed in priority time	90%	95%	94%	89%

Emergencies have improved significantly although further improvement is required for urgent and routine repairs

Void works

What percentage of voids are major works voids?

	2005/6	2006/7	2007/8
Voids number	645	587	591
Exclusions (major works)	26	26	59
%	4%	4.4%	9.9%

The number of voids in which major works are required is low in comparison to other local authorities (Audit Commission). Voids having major works undertaken can significantly affect reported void turnaround performance statistics.

Void turnaround performance

2005/6	2006/7	2007/8	2008/9 YTD
38.9 days	38.1 days	39.0 days	36.3 days

Void turnaround (key to key) has improved this year. It is important to note that all voids are now brought up to the Decent Homes standard as a matter of course. The methodology for reporting voids performance was changed for 2007-8 following consultation with the Audit Commission and the performance figure revised retrospectively. The figure here therefore differs from the partnership KPI dashboard included in the appendices.

Average voids costs historical data

	2004/5	2005/6	2006/7	2007/8
Annual spend	£1,081,166	£1,467,369	£1,406,562	£1,130,975
No of voids	716	664	560	571
Average cost	£1,510	£2,210	£2,512	£1,981

The average costs of undertaking voids increased significantly in 2005-6 but has since been reduced.

Appendix 2
Draft Repairs and Maintenance Strategy Action plan

Ref	Description	2009/10	2010/11	2011/12
1	Expand repair appointments to early evenings consistent with Customer Service Centre	X		
2	Expand availability of appointment to urgent repairs		X	
3	Introduce year on year trend analysis of repair satisfaction by ethnic grouping		X	
4	Examine business case for offering a Saturday morning repair service to be incorporated into procurement process.	X	X	
5	Improve completion times for all categories of repair in line with best practice	X	X	X
6	Continue downward long term trend on cancellations	X	X	X
7	Increase first time fix rates in line with best practice	X	X	X
8	Improved communication by letter to residents for all planned programs of work	X		
9	Adopt a common approach for collection and collation of decent Homes satisfaction returns by all contractors	X	X	X
10	Undertake targeted survey via tenants sounding board to identify key issues resulting in lower levels of satisfaction with repairs for BME groups.		X	
11	Undertake market testing of repair and maintenance services in line with the approved procurement strategy		X	
12	Enhance scrutiny role of residents via the tenants led self regulations initiative		X	
13	Restructure role of tenant/leaseholders working groups in line with last.		X	
14	Gas maintenance introduce electronic real time certification of gas appliances	X		
15	Ensure that switch from Corgi to Capita registration for gas maintenance activity is completed from April 2009	X		

15	Undertake gap analysis for reactive maintenance arising from the procurement process and formulate recommendations accordingly.		X	
16	Update the Cambridge Standard via consultation through the sounding board in order to determine tenant and leaseholder repair and maintenance priorities for the next five years.		X	
17	Introduce real time tracking of repairs via Customer Service Centre and new software operated by City Services		X	

Appendix 3
Current Asset Management Strategy 3 year plan
2007-2010

Ref	Description	2007/8	2008/9	2009/10
1	Garage maintenance – formulate planned maintenance programme			X
2	Review sheltered housing strategy (in the light of County wide review and changes to supporting people)	X		
3	Integration of repairs service delivery with new customer access centre		X	
4	Delivery of refurbished sheltered housing schemes approved within strategy	X	X	X
5	Formulate procedures for introduction of reduced dataset energy assessment at change of tenure	X		
6	Sale of miscellaneous properties, establish framework for assessment and report.		X	
7	External survey of related building fabric including boundary drying and amenity areas and report.			X
8	Replacement of defective polystyrene cavity insulation with rockwool replacement where required	X	X	X
9	Determination of liabilities outside of commercial leases relating to miscellaneous common parts e.g. flats over shops, communal courtyards and related areas.	X		
10	Publish service standards relating to all main areas of repairs related activity including leasehold properties.	X		
11	Pursuit of transfer of amenity pathways to County Council as highway and report.		X	
12	Review of fencing repair requirements and development of planned maintenance programme.			X
13	Review lease arrangements for Miscellaneous leasehold properties let to Social Landlords and report.		X	
14	Transfer the reactive maintenance of communal external lighting to a planned preventative programme scheme		X	
15	Integration of housing management systems		X	

	with City Services operational systems			
16	Eradication of category 1 hazards identified within Housing Health and Safety Rating surveys	x		
17	Review of contractual relationships for activity post 2010 and formulate recommendations for ongoing procurement thereafter		x	
18	Undertake examination of the impact of the growth agenda on existing Council housing estate, residents and interfaces with new development areas and report findings.		x	
19	Address issue of analogue transmission switch off and Digital TV aerial systems	x		
20	Undertake best value evaluation of the grounds maintenance service for housing and report.	x		
21	Repairs Service - Complete Best Value Review		x	
22	Ascertain financial implications and/or investment requirements for meeting recycling commitment and report.	x		
23	Ascertain financial implications for meeting fire risk assessment outcomes and report.	x		



Community Services and City Services – Housing Maintenance Partnership PERFORMANCE MEASURES CHART

UPDATED: End March 2008

The Objectives of the Partnership are:

1. Maximise Resources/increase value for money/achieve Best Value
2. Increase Customer Satisfaction
3. Improve Relationships and achieve collaborative rather than confrontational working
4. Use performance measurement to underpin continuous improvement

**1 Safety
Target 80%**

This combines- accident incident rate, amount of health and safety related training and site inspection scores

Accidents	0%
Training	20%
Site inspection	60.9%
TOTAL	80.9%

2 Repair Appointments kept.

% of responsive repairs during the year which authority made and kept appt.

**Target: 95%
Achieved: 97.8%**

**3 Repairs Completed within
Target Time**

No. of repairs completed in target time, expressed as a % of total no of repairs reported.

**Target: 95%
Achieved: 91%**

**4 Repairs
Customer Satisfaction**

How satisfied resident were with completed repair.

**Target: 90%
Achieved: 91.4%**

**5 Planned Works
Customer Satisfaction**

How satisfied resident with completed refurbishment or planned work project.

**Target: 90%
Achieved: 91.7%**

6 Planned Works - Quality

Condition of completed refurbishment or planned work project in respect of defects at time of handover.

**Target: 90%
Achieved: 92%**

7 Voids Re-let Time

The number of calendar days taken to re-let a void property.

**Target: 35 days
Achieved: 30.5**

8 Voids Quality

No. of recalls arising from void works not being completed correctly first time.

**Target: less than 5%
Achieved: 1.2%**

