

Building works Delivery Plan 2017-18

01-Apr-17

Key	Status
Red	Over Target or Budget
Yellow	In Progress
Green	Completed

No.	Task Description	Alignment to objectives	Action Item	Target Due Date	Lead Officer	Progress to date	Status
1			Review and Improve Key Processes				
1.1	Operational		Develop and Monitor Comprehensive set of KPI's	Mar-17	Rich Prewer	KPI's agreed	Complete
1.2	Operational		Deliver outcomes from the transformation review into the void services offer	Aug-17	Jonathan Stevens	Work undertaken with Housing Team. Void action plan developed. Meeting with Simon Lewis to review progress in June.	Complete
1.3	Operational		Review the delivery of Void works in line with changes to CDM regulations	May-17	Jonathan Stevens	Review complete. Gap regarding organisation wide Principal Designer role identified.	Complete
1.4	Operational		Review the delivery of Void works in line with Asbestos regulations	May-17	Rich Wiseman	PW completed review and recommendations made to AWG. These have been implemented and monitoring continues.	Complete
1.5	Operational		Review the current vehicle leasing arrangements and procure new fleet	Nov-17	Rich Prewer	this will be moved to next year	Complete
1.7	Operational		Develop Void IT Functionality with IT, using Tablets	Apr-17	Jonathan Stevens	Void SORs live and now in use.	Complete
1.8	Operational		Deliver cashable savings in the void repairs budget	Mar-18	Jonathan Stevens	Major void time at 30.25 Minor void at 17.75. This will represent a 70k efficiency in rent loss.	In progress

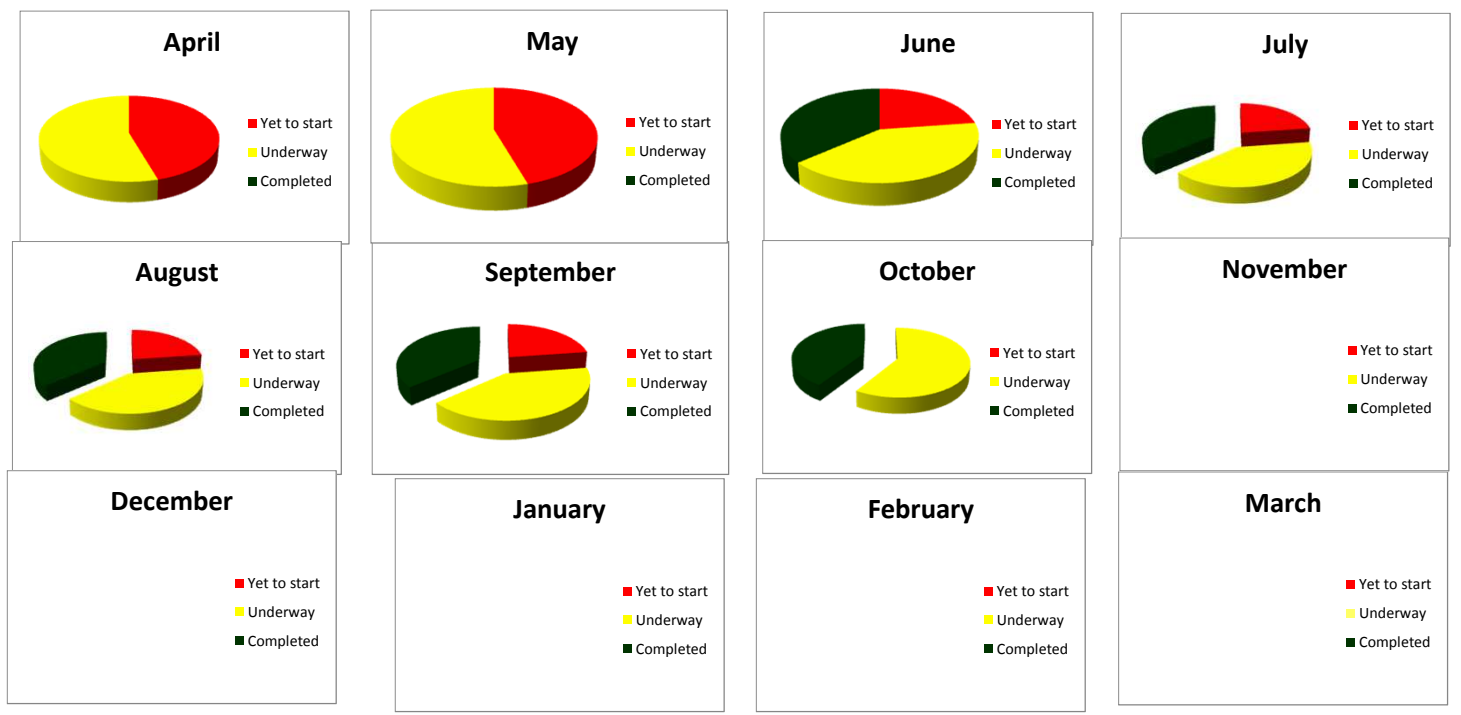
1.9	Operational		Develop an imprest stock based around intelligence gathered for job costing system	Nov-17	Jonathan Stevens	This work is now being carried out as part of the internal stores review. We are awaiting a timescale from Nat Green to identify a completion date	Complete
1.10	Operational		Review existing stores arrangement	Nov-17	Jonathan Stevens	We are now assisting Nat Green who is now leading on the project. Jonathan will be supporting and providing necessary detail. We do need timescales and milestones. Jonathan to discuss with Nat.	Complete
2 Long Term Maintenance and Investment							
2.1	Strategic		We will investigate the opportunity to create our own Gas Boiler maintenance team	Apr-17	Owain Jones	Gas maintenance team being embedded within Property Services. Gas audit planned for Q2.	Complete
2.2	Strategic		Work with Asset Management to develop robust 5 year investment plan	Feb-18	Rich Wiseman	First draft of asset data has been produced. Using this information for 17/18 programmes. Data is not robust though so we have designed a database feedback process.	In progress
2.3	Strategic		Interrogate data to identify cyclical repairs to inform the programme above	Feb-18	Rich Wiseman	Data being interrogated as we validate properties for 17/18 programme.	In progress
3 Deliver Brilliant Services							
3.1	Operational		We will provide an excellent void service focused on resident satisfaction and improving our position against our peers	Mar-18	Jonathan Stevens	New void lettings standard developed by Housing and embedded into void process and AWMs. Voids now being signed off independently by Pre-Void Officers against standard. We will continue to monitor this	Complete
3.2	Strategic		We will improve our position in respect of the housemark benchmarking tool	Mar-18	Rich Prewer	Monitoring performance	
3.3	Strategic		Use business intelligence to better understand patterns and trends regarding voids	Mar-18	Jonathan Stevens	Void work going through DRS. We are able to analyse patterns and trends for the first time with the limited information we have to date. We now know when things are happening as work is being programmed effectively and we can monitor performance	In progress
4 Expansion of Building Services Offer to Include							
4.1	Operational		Investigate the maintenance service and gas servicing provision to leaseholders and other external Customers	Nov-17	Owain Jones	No further work on this until transformation completion	Complete
4.2	Operational		Investigate the maintenance service provision to external organisations	Mar-18	Rich Prewer	No further work on this until transformation completion	Complete
5 Staff Development							

5.1	Operational		Training programme for all Surveyors, Supervisor and Managers	May-17	Rich Wiseman Jonathan Stevens	All teams have received training. Further training around transformation is taking precedence. This task will now be identified as complete. One further training session on JCT to take place.	In progress
5.2	Operational		Work with IT to increase use of mobile working technology	Oct-17	Rich Prewer	last quarter has greatly improved. Very little downtime in second quarter. PDA's all back from IT and fully functional. 90% of trade professionals are using PDA's.	In progress
6	Networking Groups						
6.1	Strategic		Direct Works Forum	Mar-18	RP,RW,JS	Seminar attended.	Complete
6.2	Operational		HAMMAR south west	Mar-18	RP,RW,JS	Conferences and seminars to be attended through the year as required.	Complete
6.3	Strategic		Attend CIH Conference and Seminars	Mar-18	RP,RW,JS	Conferences and seminars to be attended through the year as required.	Complete

Property Maintenance Team - Delivery Plan Progress Sheet

Review & Improve Process
 Long Term Maint. & Investment
 Deliver Brilliant Services
 Expansion of Property Services
 Staff Development
 Networking

Number of Items	Apr			May			Jun			Jul			Aug			Sept			Oct			Nov			Dec			Jan			Feb			Mar		
	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed	Yet to start	Underway	Completed			
9	5	4	0	5	4	0	1	4	4	1	4	4	1	4	4	1	4	4	0	8	1															
3	3	0	0	3	0	0	2	1	0	2	1	0	2	1	0	2	1	0	2	1	0															
3	1	2	0	1	2	0	1	1	1	1	1	1	1	1	1	1	1	1	0	2	1															
2	1	1	0	1	1	0	2	0	0	2	0	0	2	0	0	2	0	0	0	0	2															
2	1	1	0	1	1	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0															
3	2	1	0	2	1	0	1	0	2	1	0	2	1	0	2	1	0	2	0	0	3															
22	10	12	0	10	12	0	5	9	8	5	9	8	5	9	8	5	9	8	0	13	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



Property Services Performance Scorecard

KPI Number	KPI detail	Target / Expected Level 2017/18	A/Q/M	End of 2016/17 Performance	Q1 2017/18 Performance	Q2 2017/18 Performance	Cumulative Performance	Traffic light	Trend	Comments
1	Responsive Repairs: Emergency Repairs Completed on Time	99%	Q	83%	92%		92.00%	A	↑	Showing improvement from previous quarter. Further improvements are expected as the Q1 figure includes significant system downtime due to IT complications. Emergencies are measured by time< eg if a job is reported at 1pm and is not completed until 1:15 the following day this is identified as a fail. 99% of jobs are completed the following day. There are still Admin errors and errors around the trade professionals completing the tablets correctly.
2	Responsive Repairs: Appointed (non-emergency repairs) Completed on time	80%	Q	77.84	86.16%	87.50%	86.16%	G	↑	1.5% improvement on Q1.
3	Responsive Repairs: Repairs completed out of target	20%	Q	22.16	13.84%	12.50%	13.84%	G	↑	1.5% improvement on Q1. We are investigating why jobs are being missed. IT errors and historic processes are the issues at this time and we are looking to iron them out.
4	Responsive Repairs: Spend against profiled Budget	£1,998,300	Q	£2,925,663						last budget meeting identified an underspend. These figures are bottom line figures as we are still struggling to obtain accurate data
5	Responsive Repairs: Productive Time (number of hours works/number of hours available to work)	75%	Q	82%	81.00%		81.00%	G		We will continue to identify ways to increase productive time and increase performance. This does include driving time rather than just the time on the job.
6	Responsive Repairs: Average Visits per day	3.5	Q	NEW KPI	2.7		2.7	R		Average jobs down significantly this quarter. PDAs were unusable for a number of weeks during Q1 due to IT systems issues, which led to paper tickets being produced for the entire workforce. This will have contributed to the reduction in performance. There is also a train of thought that as multi skilling is embedding more SOR (tasks) will be completed therefore resulting in less visits. Productivity is identified by measuring the number of SOR's not the number of visits.
7	Responsive Repairs: Average jobs per day	5	Q	4.5	3.8		3.8	R	↓	
8	Responsive Repairs: Satisfaction with the quality of the works	80%	Q	96%	92.00%		92.00%	G	↓	40 responses vs 107 previous quarter. Major contributor to reduced performance is time taken to get through on repairs line. Solutions to this are being explored and average call times monitored. We need to look at identifying how we get more responses to further validate the data.
10	Planned Maintenance: Committed Spend against budget	100%	Q	100%	20.0%	51.5%	51.5%	G	↑	Year to date we have spent £2,628,103. In addition, we have committed £583,651 for October. Total expenditure plus commitment is £3,211,754. Our total capital budget is £6,242,000.
11	Planned Maintenance: % Capital works completed against programme	100%	Q	101.4%	19.00%	48.93%	48.93%	G	↑	We completed 1,101 of our circa 2,250 property programme. Programmes such as Doors, Windows and Kitchens are just starting to commence, hence the slightly under 50% figure for second quarter. This has not been identified as amber because its expected in the second quarter with the work has gone into tendering Etc.
12	Planned Maintenance: Refusal rate (%)	15%	Q	NEW KPI	3.13%	2.47%	2.80%	G	↓	Kitchens = 9.8%, Bathrooms = 10.32%, Roofing = 0%, Windows = 0%, Heating = 7.5%, Doors = 0%, Fire Safety = 0%, Soffits & Fascias = 9%, ASHP = 7%, Door Entry = 0%, Insulation = 0%, Ventilation = 0%.
13	Planned Maintenance: Customer Satisfaction against planned works	95%	Q	NEW KPI	94.20%	97.25%	94.20%	G	↑	Bathroom = 98% Kitchens = 93%, Heating = 95%, Soffits & Fascias = 95%, Insulation = 100%, Doors = 99%, Fire Safety = 99%, Door Entry Systems = 99%
14	Gas: Percentage of properties with a current CP12	100%	Q	99.9%	99.9%	99.8%	99.9%	G	↓	Outstanding: Property A (booked for 13 Oct), Property B, Property C (tenants in hospital), Property D,E, F (tenant in prison), Property G (hybrid boiler), Property H (hybrid boiler).
15	Gas: Number of properties going through legal access action (within target date)	10	Q	0	0	0	0	G	↔	Following forced entry procedure as standard rather than legal route.
16	Voids: Number of voids YTD against profile	450	Q	NEW KPI	68	74	142	G	NEW	Below profiled target. Spring and Summer is traditionally lower than Winter.
17	Voids: Number of Major voids (Quarter total)	35	Q	NEW KPI	25	24	25	G	NEW	Below profiled target. Spring and Summer is traditionally lower than Winter.
18	Voids: Number of minor voids (Quarter total)	180	Q	NEW KPI	43	50	43	G	NEW	Below profiled target. Spring and Summer is traditionally lower than Winter.

20	Voids: Average void cost	£1,680	Q	NEW KPI	£1,680.00		£1,680.00	●		unable to calculate data at this time
21	Voids: Spend against		Q	NEW KPI	£215,156		£215,156	●	↑	unable to calculate data at this time
22	Voids: % of voids turned around by sub contractors	10%	Q	NEW KPI	4.00%	1.50%	4.00%	G ●	NEW	1 major void returned by a contractor during Q1.
23	Voids: Number of voids post inspected (to agreed standard)	100%	Q	100%	100%	100%	100%	G ●		Voids now signed off by Pre Void Officers against new void standard. This has allowed a more independent 'critical eye' to be added to process.
24	Voids: Average Major Void turnaround time	35 days	Q	46.6 Days	34.4 Days	30.25	34.4 Days	G ●	NEW	
25	Voids: Average Minor Void turnaround time	20 Days	Q	26.6 Days	19.3 Days	17.75	19.3 Days	G ●	NEW	
26	Voids: Average Combined Void turnaround time	25 days	Q	NEW KPI	25 Days	21.8	25 Days	G ●	NEW	
27	Aids & Adaptations: Tenant Satisfaction with Aids and Adaptations	95%	Q	NEW KPI	100.00%	100.00%	100.00%	G ●	↑	no complaints received via DFG work
28	Numbers of issues/refusals referred from Building Services to Communities and Incomes about potential tenancy issues and vulnerability	N/A	Q	NEW KPI	0	1	1	G ●	↑	1 referral on heating programme.
29	Complaints completed within time (whole of property services)	95%	Q	NEW KPI	94.11%	100.00%	94.11%	A ●	NEW	