

Performance Report



Report to: Shareholder Sub Committee

Date: 27 September 2023

Lead Officer: Alan Townshend, Interim Managing Director – HTS (Property and Environment) Ltd

Recommended that:

A The Sub Committee notes the report.

Introduction

1. Following the review carried out of the Repairs Service, HTS is working on delivering the actions agreed in the Service Improvement Plan (SIP). As reported to the last meeting of the Sub Committee, The SIP also aligns itself to the Council's priority of improving the condition of Council Housing in Harlow and already a number of key actions are either complete or in progress:
 - a) The 9-month planned category was replaced on the 4 September with a new 60 calendar day target time to significantly reduce the time residents will have to wait for repairs to be carried out.
 - b) Reducing the backlog of jobs in order to reduce the working Work In Progress (WIP) down to approximately 2400 jobs or 4 weeks of work. Between June and August this reduced from 5496 to 4870 jobs. It is expected that the target of 2400 will be achieved before the end of the year.
 - c) HTS is contacting all residents who have outstanding jobs and either arranging an appointment by allocating it to subcontractors or cancelling if it is a duplicate or completed already.
2. HTS is also seeking to measure increased customer satisfaction and improve the methods of collection of information. This will increase the number of returns we receive and use the information to improve the service we deliver.

Voids

Month	Voids received from the Council	Voids returned for letting
June	35	55
July	49	57
August	68	55

3. There has been a significant increase in voids received from the Council over the quarter. In response, HTS has utilised additional subcontractors and increased its voids completion from an average of 34 per month to 56 in a month.

Repair KPIs

4. HTS has performed well against its Housing and Non-Housing KPI targets. Please see below a summary of performance since April 2023.
5. Notable highlights in performance include:
- Gas compliance (annual services completed) – Excellent performance maintained at 100%
 - Attending site to make safe within 2 hours, urgent and standard repairs following a report by a tenant or other stakeholders – Excellent performance maintained at 99% across areas.
 - Tenant satisfaction for a responsive repair – Excellent performance maintained at 98%.

Date of report	Jobs outstanding from 2021	Jobs outstanding from 2022	Jobs outstanding from 2023	Total outstanding jobs	Movement 2021 & 2022	Overall Movement
June	328	1993	3176	5497		
July*	316	1811	3425	5552	-194	55
August	176	1292	3402	4870	-659	-682
Total					-853	-627

* Report ran on 24th July rather than month end

6. WIP remains a major area of focus as HTS continues to make improvements in reducing the number of outstanding orders. The movement highlighted in red is a positive trend with further progress expected.
7. The volume of completed transactions within R&M over the reporting period is set out below:

R&M OPERATIONS	June	July	August
Responsive Repairs	2,120	3,004	2,619
Gas Servicing	1006	944	881
Emergencies	413	359	394

WIP by Trade

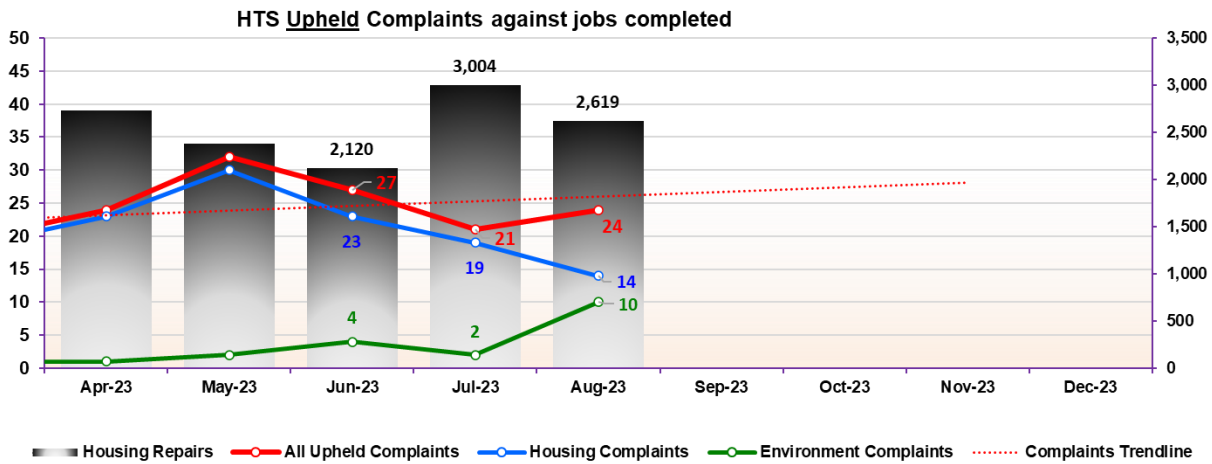
8. Please see below a table highlighting outstanding WIP by work stream. The highest WIP concentration is still in Roofing and Guttering. HTS has allocated additional Sub-contractors to speed up completion of outstanding orders in all areas.

	June	July	August
HOUSING AD-HOC	26	41	17
MUNICIPAL	81	80	85
BRICKLAYING, PAVING AND LABOUR	177	154	141
GARAGE ROOF REPAIRS	185	191	245
AIDS AND ADAPTION	25	14	15
DAMP REPAIRS UNDER £400	123	158	133
CARPENTRY	619	592	539
DOOR ENTRY	17	17	9
DOUBLE GLAZED UNITS*	361	362	362
DRAINAGE	29	33	23
ELECTRICAL	174	195	169
FENCING	507	493	471
GARAGES	351	367	315
GLAZING	34	36	30
GAS REPAIRS	117	105	89
GUTTERING	647	600	564
PAINTING	29	40	42
PLUMBING	251	325	268
PLASTERING	371	340	302
ROOFING	1058	1000	805
UPVC**	256	231	187
VOIDS REPAIRS IN OCCUPANCY	58	63	59

*Refers to replacement of failed glass units in windows and doors

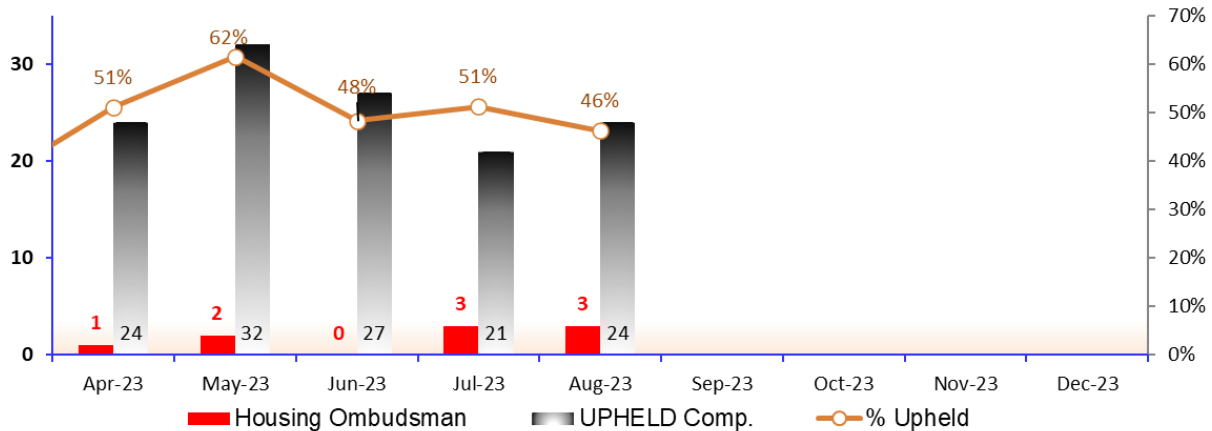
**Refers to repairing upvc windows and doors including locks, hinges, handles etc

Complaints



9. There has been a marginal downward trend in the reduction of upheld complaints in the month of June-August '23 mainly due to a reduction in Housing complaints. However, complaints relating to Environment workstream have increased in the same period. These upheld complaints comprise of 6x Trees, 8x Grounds and 1x Cleansing.

Upheld and Housing Ombudsman Complaints



10. HTS has seen an increase in Housing Ombudsman enquiries which has prompted the repairs team to analyse all complaint escalations to identify the root cause and ensure that all repairs relating to complaints are completed without delay. At present, all work orders relating to complaint escalation have been completed.

Customer Satisfaction

Was it easy to contact call centre	June	July	August
Were you satisfied with the customer advisors response	94%	98%	99%
Were you given a stated time when the repair should be completed	76%	95%	98%
If Yes was it completed within the agreed time	78%	75%	90%
Was the appointment kept	93%	90%	95%
Do you consider the work was carried out right first time	89%	89%	95%
If Not were you kept informed of the progress throughout the work	93%	89%	84%
Did the operative show his/her ID	91%	62%	96%
Was the person who carried out the work wearing his/her uniform	94%	90%	98%
Was the person who carried out the work polite and courteous	99%	98%	100%
Was the work area left clean and tidy	98%	100%	99%
Are you satisfied with the quality of the work	97%	98%	98%

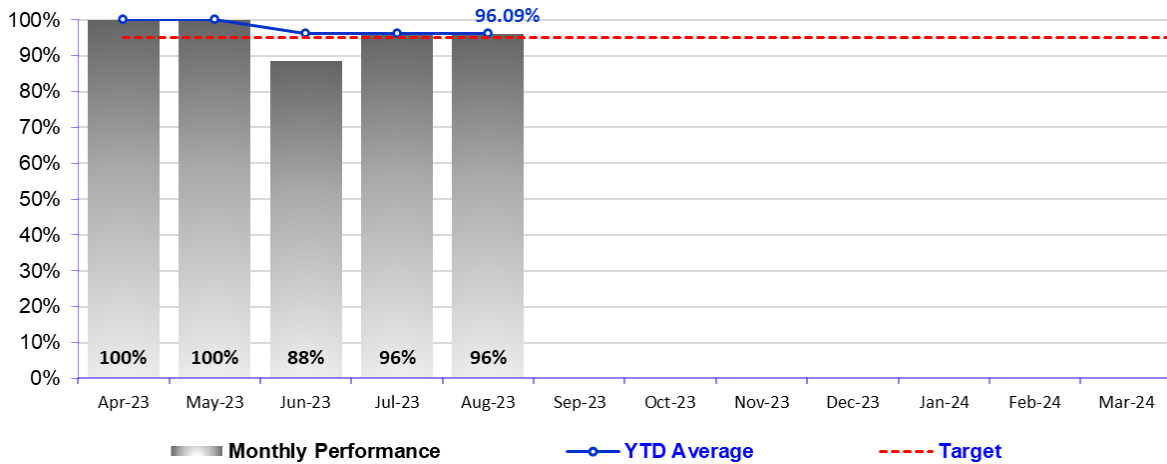
11. The overall customer satisfaction levels have been consistently high. HTS continues to work on areas of improvement such as keeping residents informed on the progress of their repair, carrying out phone surveys and increasing post inspections by our Team Leaders whilst work is in progress.

12. In August HTS managed to achieve its target of Post Inspecting over 10% of the work it carried out.

Environmental Services Performance – KPIs and Commentary

13. HTS Environmental KPIs are reflected in the graph below. HTS are currently undergoing a recruitment process for several vacant positions including Arborists to increase its resources in this activity that is experiencing high demand. The labour market is still quite challenging as market conditions are pushing up salaries in this area.

Environment Major & Minor KPIs Success Rate- 2023/24



14. Please see below a highlight of performance improvement.

- a) Routine cleaning of streets to grade A standard (Wave) Litter - KBT (NI 195) – Excellent performance resulting in Top quartile performance when compared against other councils.
- b) The proportion of relevant public land and highways which unacceptable levels of weed are visible - KBT (NI 195)– Excellent performance resulting in Top quartile performance when compared against other councils.
- c) Average time (in hours) to remove fly tips – Excellent performance at 1.61 hours per job to clear dumped rubbish.

15. Change management/IT field management system – The Change Management programme is now about three quarters of the way through, and major steps have been taken in the moral of the teams involved with positive performance changes already happening.

16. Fleet Management – HTS has now ordered 73 new vans, including 10 electric vans, and 7 mowers. This is a major investment that will allow HTS to continue to deliver its services for Harlow Council. HTS Senior Management Team have agreed to convert van fleet over to pool van system with expected completion date of February 2024 with an initial target of reducing the fleet by 3 vans by March 2024.

17. Grass Cutting – The grass cutting pilot is progressing well with positive feedback this cutting season. This will now be extended to the whole of Harlow next Spring, following an exercise to map out the grass areas cut by HTS on the Council GIS system.

Implications

Equalities and Diversity

None.

Climate Change

None.

Finance

The improvements in the performance and service delivery are being met within the agreed funding with the shareholder.

Author: Simon Freeman, Deputy Chief Executive and Director of Finance

Governance and Corporate Services

None specific.

Author: Simon Hill, Director of Governance and Corporate Services

Housing

There has been a marked improvement in the HTS performance over the last 10 weeks. The reduction in the WIP is continuing week on week, the voids performance is stable and improving and the statistical information on performance and costs is vastly improved. We need to accelerate the same standards for disrepairs claims going forward. Overall, this is excellent news for our residents, HTS and for Housing as a whole.

Author: Neil Euesden, Interim Director of Housing

Appendices

None.

Background Papers

None.

Glossary of terms/abbreviations used

None.