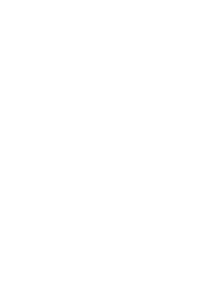
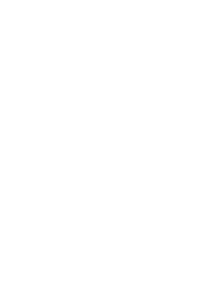
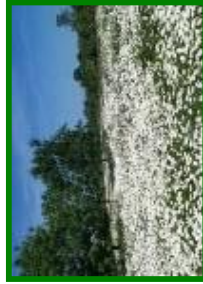


Key Performance Indicator Improvement Plan 2010/11

LPI 7 – Emergency Repairs (Housing Revenue Account Dwellings)



LP 7 – Emergency Repairs (Housing Revenue Account Dwellings)



KPI IMPROVEMENT PLAN 2010/11	
KPI reference and description	LPI 07: The percentage of Emergency repairs completed within target time (24 hours)
Responsible officer	Alan Hall
Outturn 2007/08	99.00%
Outturn 2008/09	99.00%
Outturn 2009/10	97.26%
Target 2010/11	99.00%
What actions are needed to achieve or maintain target performance for the KPI in 2010/11?	<p>Following the top management restructure in 2007, the Housing Repairs and Building Maintenance Works Unit were amalgamated in May 2008. A review of the combined sections and their working practices has led to the decision to appoint an External Management Contractor to oversee a range of improvements and new targets. One particular improvement that has been identified is to make use of existing framework agreement contracts let for planned maintenance works to carry out a range of specialist activities arising from responsive repairs. This will allow the Works Unit to focus of a faster turn around for routine, urgent and emergency works.</p> <p>An OJEU notice has been posted and a shortlist of applicants for the role of External Management Contractor has been agreed. Tenders will be sought, and an appointment made during 2010/11.</p> <p>Recruitment to the 5 newly created positions within the combined Housing Repairs Service will be completed in 2010. This will help to focus on managing the repairs to achieve the targets.</p>

<p>What are the timescales and milestones for improvement of the KPI in 2010/11?</p>	<p>The appointment of the External Management Contractor is likely to take place by January 2011. Recruitment to the 5 newly created posts in the Housing Repairs Service are likely to be in post by September 2010. However, a number of framework agreements are already in place with others due to be set up and implemented with 12 months.</p>
<p>What is the cost of providing the service measured by the KPI?</p>	<p>Annually, the Council spends around £2m on responsive repairs and a further £600k on void refurbishment. It is envisaged that there will be no additional cost, other than that already budgeted for, to provide this service.</p>
<p>What resources are required to achieve or maintain target performance for the KPI in 2010/11? Are there existing or additional resources?</p>	<p>The restructure of the newly formed Housing Repairs Service, as reported to the Cabinet in November 2009, has generated a saving of around £20,000 per annum in staff costs.</p> <p>With the exception of the appointment of an External Management Contractor, all other resources will be from the existing establishment.</p>
<p>If additional resources are required to achieve or maintain target performance for the KPI in 2010/11, how will these be secured?</p>	<p>All additional resources will be appointed based on EU procurement rules in accordance with Contract Standing Orders.</p>
<p>Progress</p>	<p>15 Framework agreements for specialist services used for planned maintenance have been set up over the last 4-years. 4 new frameworks are currently in the process of being procured.</p> <p>The former Repairs Section have relocated to the Epping Depot site, electronic ordering via the Marketplace has successfully been introduced and an improved post inspection procedure, Craft workers undertaking pre-inspections to increase the number of jobs "Fixed first time" and Trackers fitted in all fleet vehicles.</p> <p>The Repairs Advisory Group continues to monitor progress, and a new Tenants Repairs Focus Group has been formed and has met. This group were very supportive of the initiatives already put into place and being planned.</p>
<p>Corporate Executive Forum Comments/Approval</p>	

LP 7 – Emergency Repairs (Housing Revenue Account Dwellings)