



Policy and Scrutiny Committee

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| Date: | 18 October 2022 |
| Classification: | General Release |
| Title: | Repairs, Mechanical and Electrical Services Overview Paper |
| Report of: | John Hayden – Divisional Head of Repairs and M&E |
| Cabinet Member Portfolio | Cllr Liza Begum, Cabinet Member for Housing Services |
| Wards Involved: | All |
| Report Author and Contact Details: | Report Author, John Hayden, 07732 120096 Jhayden1@westminster.gov.uk |

1. Executive Summary

- Overview of the 6 term partnering maintenance contracts which are currently in year 5 of a 10-year term including repair demand review and current Key Performance Indicator (KPI) levels for the service.

2. Key Matters for the Committee's Consideration

- Request to form a task force to utilising additional contactor resource to run for a minimum of 6 months as a pilot to focus on complicated repairs in our residents' homes.
- Support and views on how to communicate and implement the new Mould and Damp Pilot Scheme across the selected estates.
- Any service improvement items that the Council would like to have considered and measures that could be incorporated into the delivery to further support our residents.

3. Background

3.1 Contract and Service Background

Westminster Council currently has 6 repairs and maintenance contractors delivering services across our 22,000-home stock.

The contracts have been procured under a 10-year long term qualifying agreement and commenced in July 2017. The contracts are split as follows in terms of services and revenue spend.

- General Repairs and Void works – Morgan Sindall – £10 million per annum
- Gas Servicing and repairs – Morgan Sindall - £2.2 million
- Communal building electrical works and repairs – Oakray - £3.2 million
- Precision Lifts – £2.8 million
- GEM District Heating and ventilation systems including PDHU - £4.0 million
- Effectables aids and adaptation works – £2.0 million

The contracts above as delivered by the 6 term contracts is revenue expenditure and is approximately **£23 million pounds** per annum.

Within the contracts the teams deliver circa **£9 million pounds** of capital replacement works each year.

The capital work focuses on communal decorations, security works, roofs, boiler replacement schemes, voids work and Pimlico District Heating Undertaken (PDHU) ad hoc repairs that are currently being delivered by the major works programme.

The focus of this capital work stream is to target and turn off levels of repair demand.

Additional work elements managed within the team are legal disrepair, mould and condensation works and tenant and leaseholder insurance claims.

Day-to-day management of the running of the PDHU has moved into the team from November 2021 and currently equates to **40%** of all leaks across the housing stock.

Attached in **Appendix A** is the current structure for the delivery of services across the Repairs, Mechanical and Electrical Services team. The team is 90% resourced and has been designed to focus on driving up customer satisfaction and to target service improvements.

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3.2 Repairs and M&E Overview

The contracts and team deliver and manage approximately **71,000** repairs across a year across the housing stock with most repairs being indwelling.

Attached in **Appendix B** is a breakdown of repairs delivered in contract year No. 5 which covers the period of 1 April 2021 until the 31 March 2022. This has been summarised in table A below and table B provides the breakdown of repairs across street properties and estates in Westminster.

Most repairs received by the service are plumbing and leaks, carpentry works and communal district heating repairs on our estates.

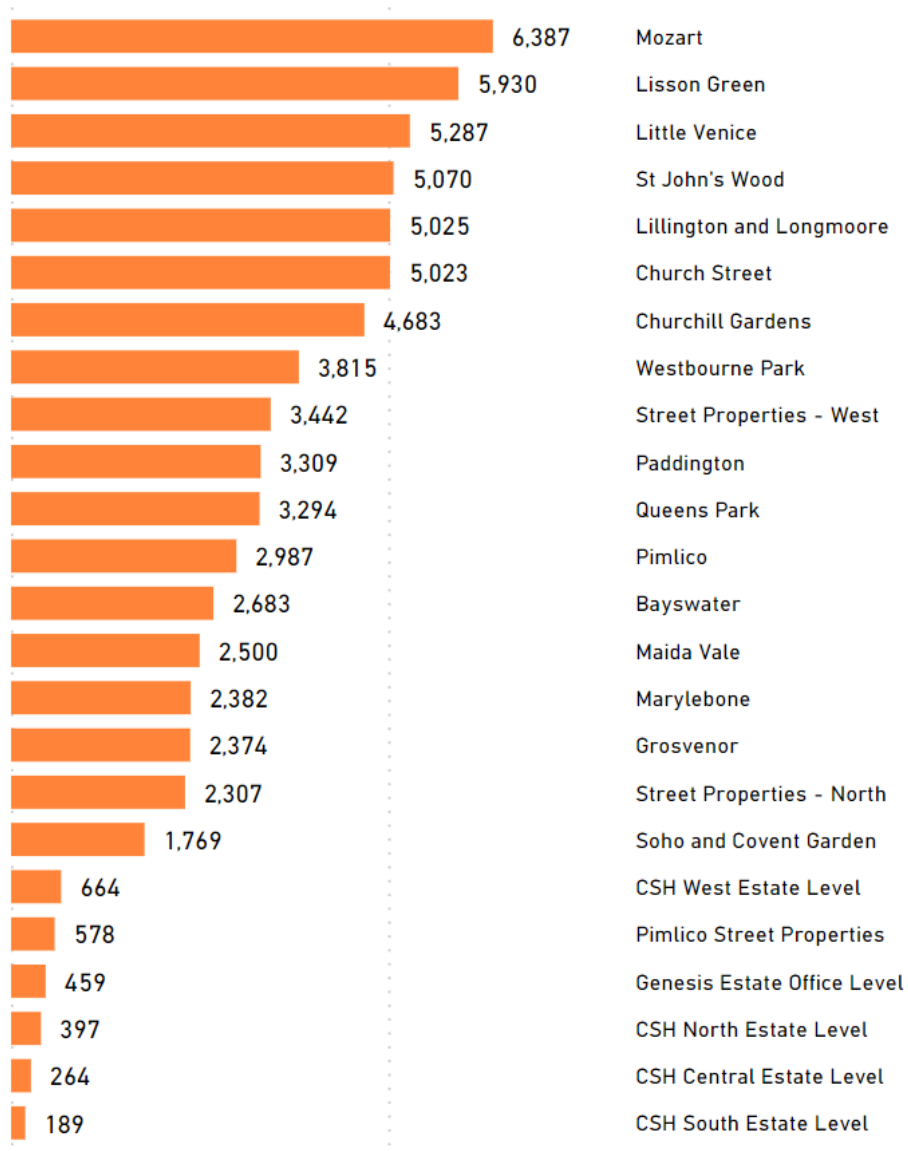
A large proportion of the service disconnect that is received by our customer satisfaction is based around delays in getting access to homes and in turn delays to resolve leaks, delays in making good and decoration works (after a leak has been resolved) and communication updates on repairs.

Table A - % Split of repairs in 2021/2022

| | No. Jobs | % Split |
|-------------------|-----------------|----------------|
| | | |
| Plumbing | 13589 | 19% |
| Carpentry | 8832 | 12% |
| District Heating | 8446 | 12% |
| Electrical | 7215 | 10% |
| Gas Repairs | 7091 | 10% |
| Access Control | 3935 | 6% |
| Communal Electric | 3909 | 5% |
| Ground Works | 2491 | 3% |
| Drainage | 1933 | 3% |
| Lift repairs | 1899 | 3% |
| Cold water | 1871 | 3% |
| Painting and Decs | 1344 | 2% |
| Other repairs* | 8787 | 12% |
| | | |
| | 71342 | 100% |

*Note: Other repairs include pest control, glazing, door replacement works and kitchen and bathroom repairs.

Table B - % repair demand across areas in 2021 / 2022



3.3 Repairs In-dwelling (Contract 391)

Profiling repairs for in dwellings only as delivered by Morgan Sindall, the service has received and delivered 84,677 repairs for years 4 and 5. (April 2019 – April 2022)

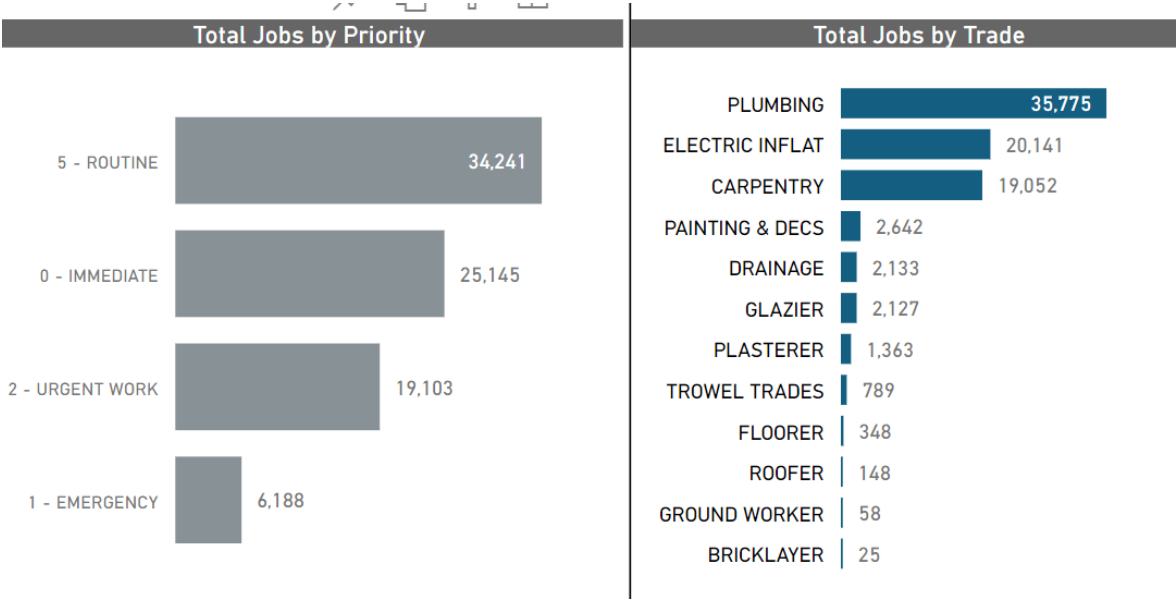
The number of direct operatives that Morgan Sindall operates from within the contact is approximately **55**, targeting a delivery model of **80%** of all jobs managed within the service.

This is split across Emergency, Urgent and Routine repairs.

Within the service delivery, **20%** of jobs are outsourced to small and medium enterprises (SME’s) or local companies and referred to as subcontracted works.

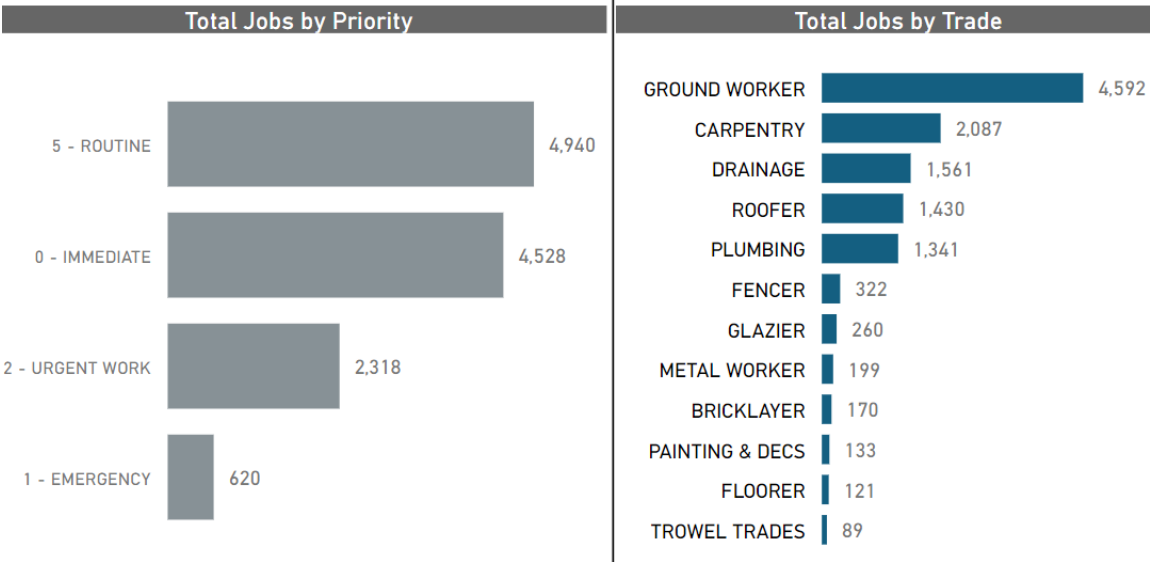
Most of the outsourced work is primarily specialist trades such as glazing, drainage, fire door replacements, roofing works and complicated external works.

The split of indwelling trades is indicated below.



3.4 Repairs Communal (Contract 393)

Profiling Communal repairs is delivered and managed by Morgan Sindall. Over the past 2 years, the service has received and delivered 12,406 orders. (April 2019 – April 2022).



3.5 Spend and cost model within the contract

The pricing model for the contract is effectively split across two elements referred to as the Prelim (delivery cost for office-based staff and management) and the Price Per Repair (PPR) which is the work cost paid for each completed job.

This PPR cost is **£84.20** per job and covers the direct labour costs of the **55** operatives on the contract. So, for example if we complete 40,000 jobs per year then we will pay $40,000 \times £84.20 =$ **£3.368 million pounds per annum**. This cost includes the materials and labour costs of the operatives.

The back-office costing (or **Prelim** costing) for Morgan Sindall's is **£3.0 million pounds per annum** and is used to deliver all work streams under the contract such as repairs and voids.

The Prelim cost includes 48 No. employed staff to deliver the works. This is made up of schedules and planners, operative supervisors, contract management, health and safety teams, and financial quantity surveyors. The Prelim also includes costs for vehicles, fuel, insurance, I.T. and office accommodation to deliver the contract works.

Voids spend is approximately **£4 million** per year based on circa 500 voids (average £8k per void) and this is purely works and materials costs.

All prices in the contact are subject to an annual adjustment based on Consumer Price Indexation (CPI).

It must be noted that Morgan Sindall do not get any payments for cancellations or duplicate visits to homes and the model operates as a single repair completion.

3.6 Performance data / residents' satisfaction

The contract delivery and performance of each contractor is measured by individual KPIs for selected work elements on the contract.

Each calendar month, the repairs service (all other contracts) is measured against the KPI's from the data on the Council's Orchard Housing System.

The relevant KPI measurements are detailed in the tables below and are based on the following,

- First time fix – job issued and completed within target
- Completions on time - (right to repair 3-day target, routine repair 28-day target)
- Emergency repair – (attend and make safe only on the day)
- Appointments made and kept – attend within target timescales

The performance data for each service for year 5 of the contract (1 April 2021 until the 31 March 2022) is detailed below.

All KPI data is measured and validated by Westminster Council's commercial team.

Residents Satisfaction

Westminster residents' satisfaction is collected by a third part external company called Quest.

Once a job is completed on Westminster Councils Orchard system, 20% of jobs are selected to be surveyed and the customer feedback and responses independently returned to Quest.

Quest then provides the figures to the Innovation and Improvement team who log and provide the data to the repairs team which is captured in the KPI packs.

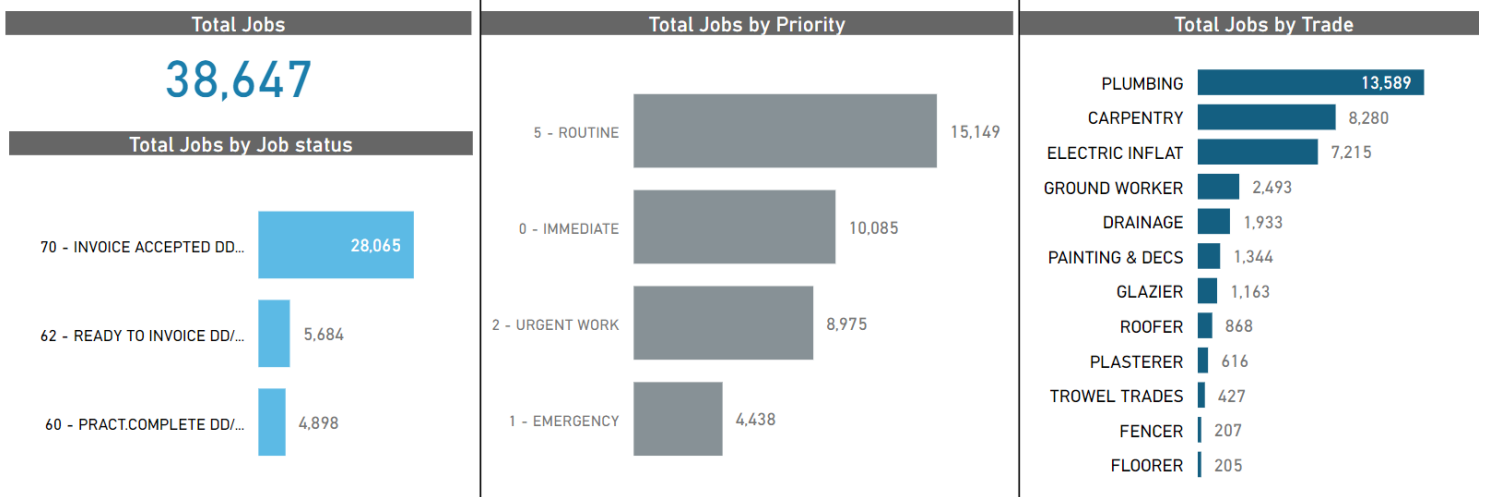
3.6a Morgan Sindall Repairs (Performance data) Complete Year 21 / 22

- Resident's Satisfaction – **87%**
 - First time fix for repairs 2021 / 2022 – **85%**
 - Emergency repairs – **97%**
 - Appointments made and kept – **90%**
- The above KPI's are split across **38,647** repairs in dwelling and communal areas.

Table C – Morgan Sindall Repairs KPI and repair split

| KPIs | MLAP | Target | Stretch | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | YTD |
|---|------|--------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| R1 - Resident satisfaction Repairs: In-flat | 85% | 90% | 95% | 85.2% | 87.4% | 90.7% | 86.7% | 85.7% | 87.3% | 87.0% | 86.1% | 87.4% | 86.1% | 86.6% | 86.8% | 86.9% |
| R2 - First time fix | 80% | 85% | 90% | 84.0% | 84.2% | 84.6% | 87.3% | 82.0% | 86.8% | 84.3% | 88.2% | 85.8% | 85.6% | 85.5% | 84.2% | 85.2% |
| R3 - Completions on time Repairs: Emergencies | 95% | 98% | 100% | 96.2% | 98.3% | 98.9% | 98.5% | 98.2% | 98.5% | 96.3% | 98.1% | 96.2% | 95.5% | 98.1% | 98.1% | 97.6% |
| R3 - Completions on time Repairs: Urgent | 85% | 90% | 95% | 71.5% | 86.9% | 86.2% | 88.4% | 87.0% | 89.2% | 85.9% | 86.4% | 85.1% | 85.1% | 85.3% | 85.9% | 85.3% |
| R3 - Completions on time Repairs: Appointed | 85% | 90% | 95% | 89.7% | 89.7% | 85.7% | 87.7% | 86.9% | 87.8% | 91.1% | 85.8% | 85.1% | 85.1% | 85.5% | 85.5% | 87.0% |
| R4 - Appointments made and kept | 90% | 95% | 98% | 90.6% | 90.9% | 90.0% | 90.0% | 80.7% | 90.0% | 90.0% | 92.3% | 92.2% | 92.2% | 91.4% | 90.6% | 90.1% |
| R5 - Post Inspections - InFlat | 5% | 10% | 15% | - | - | - | - | - | - | - | - | - | - | - | - | - |
| R5 - Post Inspections - Communal | 45% | 50% | 55% | 45.0% | 47.4% | 46.5% | 46.1% | 45.7% | 58.8% | 46.6% | 46.5% | 45.3% | 45.2% | 45.1% | 45.3% | 46.9% |
| R6 - Task orders issued and overdue | 10% | 5% | 3% | 4.7% | 1.0% | 1.4% | 2.0% | 2.4% | 3.7% | 4.5% | 6.8% | 6.9% | 9.8% | 16.5% | 6.6% | 5.4% |

Repair Contract - 2021 / 2022



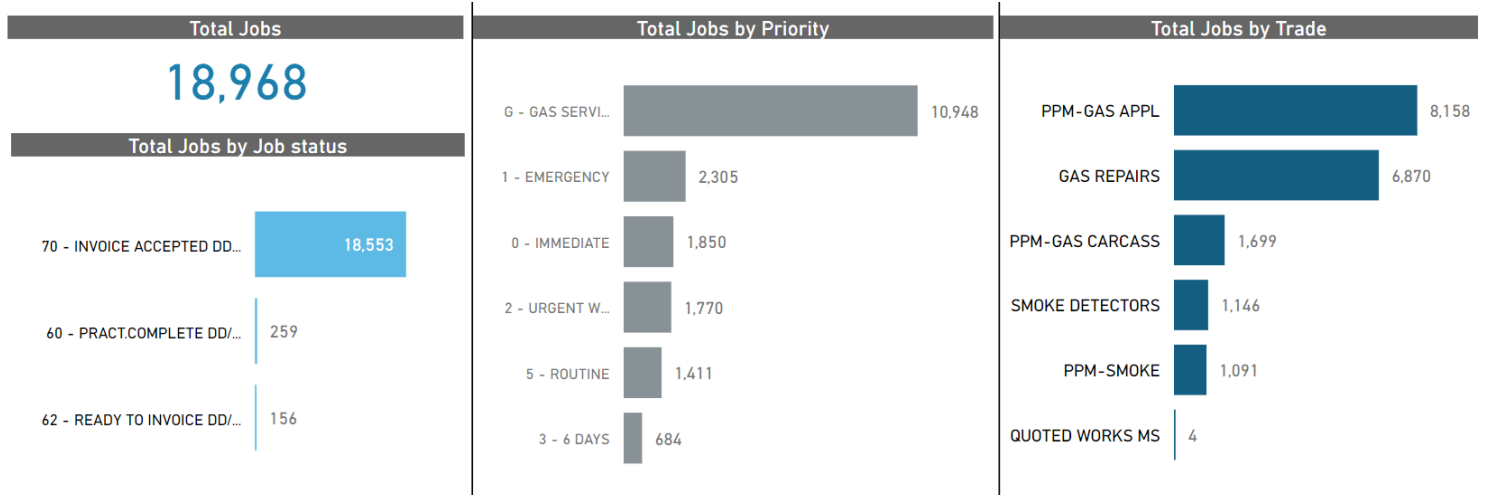
3.6b Morgan Sindall Gas Repairs (performance data) Complete Year 21 / 22

- Resident's Satisfaction Servicing – **96.6%**
- First time fix for gas repairs 2021 / 2022 – **95%**
- Completion times – **84%**
- Appointments made and kept – **92%**

Table D – Morgan Sindall Gas Repairs KPI

| KPIs | MLAP | TARGET | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | YTD |
|---|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| S1 - LGSC Compliance | 99.9% | 100% | 99.7% | 99.6% | 99.7% | 99.6% | 99.6% | 99.7% | 99.8% | 99.8% | 99.7% | 99.6% | 99.7% | 99.6% | 99.6% |
| S3 - Resident Satisfaction – Gas Servicing | 88% | 95% | - | - | 96.0% | 94.7% | 98.0% | 96.1% | 97.9% | 97.6% | 100% | 97.9% | 95.5% | 94.2% | 96.6% |
| S4 - Quality control – Audits on Safety Checks and Services | 98% | 100% | 100% | 99.2% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 99.9% |
| M1 - Resident Satisfaction - Gas Maintenance | 88% | 95% | 100% | 97.6% | 96.6% | 100% | 100% | 95.8% | 93.5% | 84.6% | 100% | 88.2% | 91.3% | 88.2% | 95.6% |
| M2 - Quality / Defects – Recalls | 10% | 5% | 0.3% | 1.5% | 3.0% | 1.2% | 0.0% | 1.8% | 1.8% | 0.2% | 1.5% | 1.3% | 1.3% | 0.8% | 1.1% |
| M3 - First Time Fix Opportunity | 80% | 92% | 90.2% | 92.6% | 91.2% | 91.5% | 91.3% | 92.2% | 95.1% | 94.2% | 95.1% | 94.0% | 91.3% | 87.9% | 92.5% |
| M4 - Gas Repair Completion Times (overall) | 99% | 100% | 90.6% | 90.9% | 84.4% | 89.6% | 89.8% | 84.1% | 83.0% | 88.7% | 85.3% | 61.2% | 71.5% | 93.4% | 83.9% |
| M5 - Appointments Kept | 95% | 99% | 89.7% | 95.0% | 96.4% | 94.4% | 85.7% | 87.5% | 89.7% | 84.6% | 100% | 93.3% | 84.2% | 100% | 91.8% |
| M6 - Orders Issued and Overdue | 5% | 3% | 0.9% | 1.5% | 3.5% | 0.0% | 0.3% | 0.6% | 0.1% | 0.5% | 0.5% | 3.2% | 3.1% | 3.9% | 1.7% |
| R1 - Resident Satisfaction - Boiler Replacement | 92% | 97% | 100% | 92.3% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 99.3% |
| R2 - Boiler Replacements Completed | 90% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| R3 - Quality Control – Audits for Installations Completed | 90% | 95% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

Gas Contract - 2021 / 2022



Key:
LGSC – Landlords Gas Service certificate

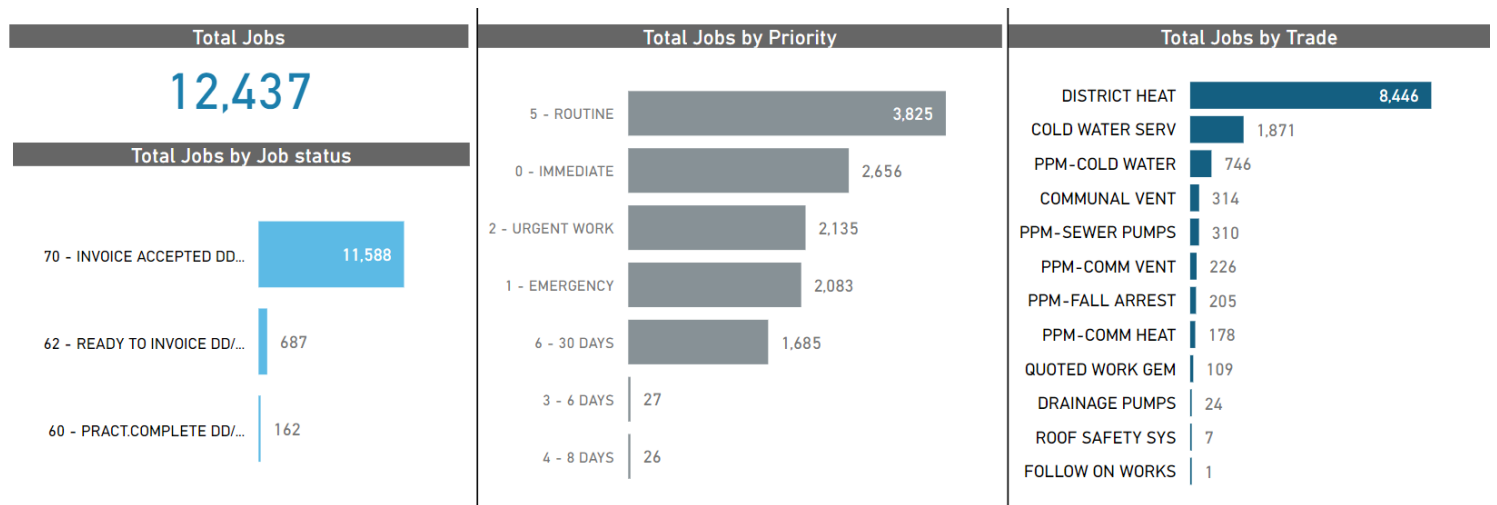
3.6c GEM Mechanical Contract (Performance data) Complete Year 21 / 22

- PPM Servicing Compliance – **99.9%**
- Resident’s Satisfaction Servicing – **88.7%**
- First time fix 2021 / 2022 – **79%**
- Appointments made and kept – **87%**

Table E – GEM Mechanical Contact KPI

| KPIs | MLAP | Target | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | YTD |
|---|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| S1 - Mechanical PPM servicing compliance | 99.5% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 98.0% | 100% | 99.9% |
| S2 - L8 PPM | 70% | 99.9% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 98.2% | 100% | 100% | 100% | 100% | 99.8% |
| S4 - Quality control – Audits on safety checks & services | 98% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| M1 - Resident satisfaction – Mechanical PPM maintenance | 88% | 95% | 73.2% | 80.0% | 84.8% | 100% | 100% | 94.4% | 96.6% | 95.5% | 100% | 92.0% | 100% | 82.8% | 88.7% |
| M3 - First time fix opportunity | 80% | 92% | 58.5% | 68.4% | 67.7% | 91.3% | 64.3% | 77.1% | 77.5% | 74.4% | 78.4% | 81.6% | 80.4% | 84.9% | 79.0% |
| M4 - Mechanical repair completion times (overall) | 95% | 100% | 94.5% | 95.0% | 93.3% | 95.5% | 97.8% | 98.1% | 99.7% | 98.4% | 96.5% | 97.4% | 96.4% | 95.1% | 96.7% |
| M5 - Appointments kept | 95% | 99% | 82.9% | 85.4% | 79.4% | 100% | 82.4% | 95.0% | 80.6% | 91.7% | 100% | 88.0% | 86.7% | 84.0% | 87.0% |
| M6 - Orders issued and overdue | 5% | 3% | 7.8% | 9.2% | 4.9% | 4.3% | 2.7% | 1.5% | 0.6% | 3.0% | 2.2% | 3.8% | 5.0% | 1.8% | 3.6% |

Mechanical Contract - 2021 / 2022



Key:
PPM – Planned preventative maintenance

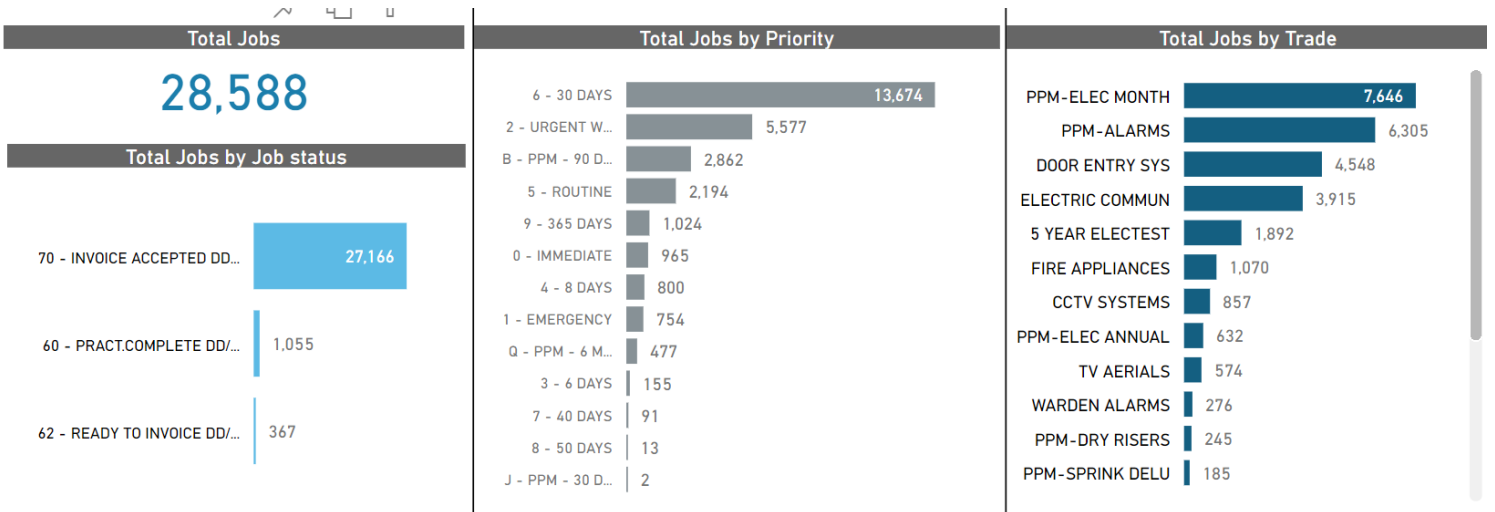
3.6d Oakray Electric Contract (Performance data) Complete Year 21 / 22

- Residents Satisfaction Servicing – **99.6%**
- First time fix 2021 / 2022 – **81%**
- Electrical Compliance Servicing – **86%**
- Repair completion time – **93%**

Table F – Oakray Communal Electric Contact KPI

| KPIs | MLAP | TARGET | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | YTD |
|---|------|--------|-------|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| S1 - Electrical compliance/servicing | 90% | 100% | 84.0% | 84.3% | TBC | 85.4% | 85.8% | 86.3% | 86.9% | 87.1% | 87.8% | 84.3% | 85.8% | 86.8% | 85.9% |
| S2 - Cyclical electrical orders completions on time | 98% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| S3 - Resident satisfaction | 92% | 97% | 100% | TBC | 96.4% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 99.6% |
| S4 - Quality Control - Audits on safety checks & services | 98% | 100% | 100% | 93.8% | 100.0% | 100% | 97.1% | 100% | 30.0% | 100% | 96.9% | 91.7% | 88.0% | 96.5% | 94.9% |
| M1 - Resident satisfaction | 85% | 95% | 73.7% | 95.2% | 89.5% | 78.6% | 87.5% | 100% | 90.9% | 75.0% | 80.0% | 80.0% | 100% | 91.7% | 86.5% |
| M3 - First time fix opportunity | 80% | 92% | 73.7% | 81.0% | 78.9% | 77.8% | 87.5% | 94.1% | 75.0% | 71.4% | 80.0% | 71.4% | 100% | 90.9% | 81.1% |
| M4 - Repair completion times (overall) | 99% | 100% | 98.7% | 96.1% | 95.7% | 96.4% | 91.8% | 93.3% | 94.6% | 95.4% | 93.2% | 89.9% | 93.3% | 88.0% | 93.8% |
| M5 - Appointments kept | 95% | 99% | 100% | TBC | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| M6 - Orders issued and overdue | 5% | 3% | 0.0% | 0.0% | 0.0% | 82.5% | 0.0% | 60.0% | 0.0% | 0.0% | 86.7% | 41.4% | 33.3% | 0.0% | 31.4% |

Electrical Contract 2021 / 2022



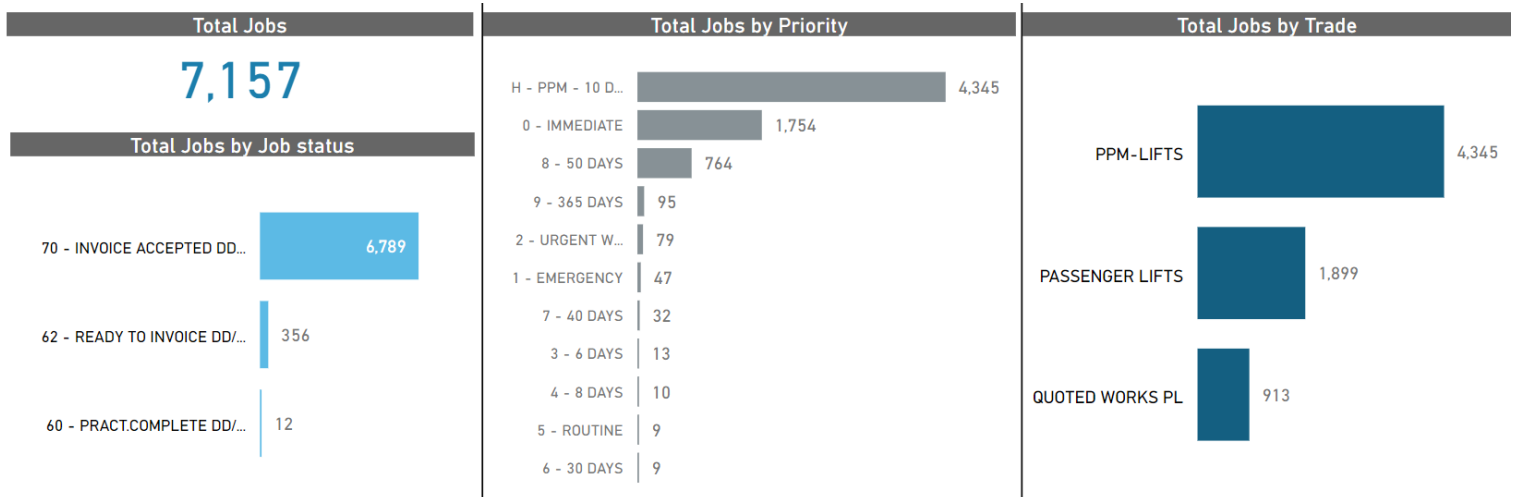
3.6e Precision Lifts Contract (Performance data) Complete Year 21 / 22

- Residents Satisfaction Servicing – **99.6%**
- First time fix 2021 / 2022 – **81%**
- Electrical Compliance Servicing – **86%**
- Repair completion time – **93%**

Table G – Precision Lifts Contact KPI

| VARIABLE PROFIT KPI's | MLAP | TARGET | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | YTD / AVG |
|---|------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| M1 Completion of Servicing Schedule | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| M2 Lift Downtime | 4% | 2% | 0.8% | 1.0% | 1.4% | 2.1% | 1.9% | 2.1% | 2.5% | 2.1% | 1.9% | 1.9% | 1.3% | 1.5% | 1.7% |
| M3 Call-outs Attended On Time (overall) | 98% | 100% | 100% | 100% | 100% | 100% | 98.6% | 99.3% | 100% | 100% | 99.0% | 97.2% | 99.2% | 100% | 99.4% |
| M4 Quality Control / Audits | 98% | 100% | 28.6% | 50.0% | 60.6% | 70.8% | 92.3% | 86.7% | 73.9% | 93.3% | 100% | 86.4% | 93.3% | - | 71.0% |
| M5 Number of Breakdowns (Monthly) | 8 | 6.5 | 0.3 | 0.3 | 0.4 | 0.5 | 0.4 | 0.4 | 0.4 | 0.6 | 0.5 | 0.5 | 0.4 | 0.4 | 0.4 |
| M6 EMU Logging | 96% | 98% | 94.2% | 83.0% | 80.3% | 81.6% | 70.1% | 90.8% | 88.0% | 79.6% | 76.2% | 80.9% | 71.0% | 81.1% | 81.4% |
| M7 Entrapments | <22 | <20 | 9 | 16 | 10 | 13 | 15 | 10 | 10 | 6 | 8 | 8 | 8 | 6 | 10 |

Precision Lifts Contract 2021 / 2022



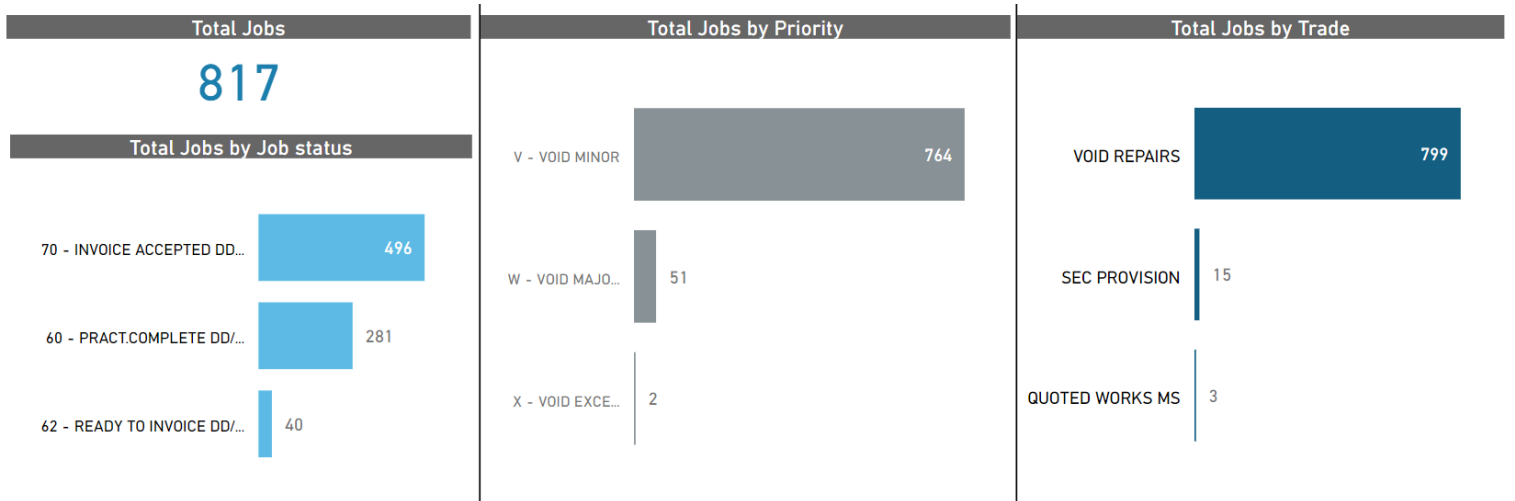
3.6f Morgan Sindall Voids Contract (Performance data) Complete Year 21 / 22

- Voids Defects Handover – **99.8%**
- Completion in time – **91%**
- Residents Satisfaction – **95.1%**

Table H – Morgan Sindall Voids Contact KPI

| HRA KPIs | MLAP | TARGET | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | YTD |
|---|------------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| V1 - Void Handover - Defects | 92% | 98% | 100% | 100% | 100% | 100% | 100% | 100% | 96.7% | 100% | 100% | 100% | 100% | 100% | 99.8% |
| V2 - Voids – Average No. Days to Complete: Routine | 15-18 days | 1-14 days | 11 | 12 | 12 | 14 | 12 | 19 | 10 | 10 | 9 | 11 | 11 | 11 | 11 |
| % Routine voids completed within target (14 days) | 94% | 98% | 100% | 100% | 92.3% | 76.5% | 66.7% | 66.7% | 100% | 100% | 100% | 93.8% | 93.8% | 88.9% | 91.2% |
| V2 - Voids – Average No. Days to Complete: Capital Investment | 20-22 days | 1-19 days | 17 | 18 | 18 | 20 | 26 | 22 | 19 | 19 | 16 | 15 | 15 | 16 | 19 |
| % of Capital Investment completed within target (19 days) | 94% | 98% | 96.3% | 96.2% | 92.3% | 79.2% | 35.7% | 57.6% | 78.9% | 83.9% | 88.2% | 100% | 90.0% | 93.3% | 81.2% |
| V2 - Voids – Average No. Days to Complete: Exceptional | 43-49 days | 1-42 days | 42 | - | - | - | - | 37 | - | - | - | - | - | - | 39 |
| % of Exceptional voids completed within target (42 days) | 94% | 98% | 100% | - | - | - | - | 100% | - | - | - | - | - | - | 100% |
| V3 - Defects - Post void repairs (on average) | 5 orders | 2 orders | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| V5 - Resident satisfaction (post void) | 90% | 95% | 95.7% | 93.8% | 92.6% | 95.2% | 94.7% | 89.3% | 100% | 100% | 93.3% | 97.1% | 100% | 96.2% | 95.1% |

Morgan Sindall Voids 2021 / 2022



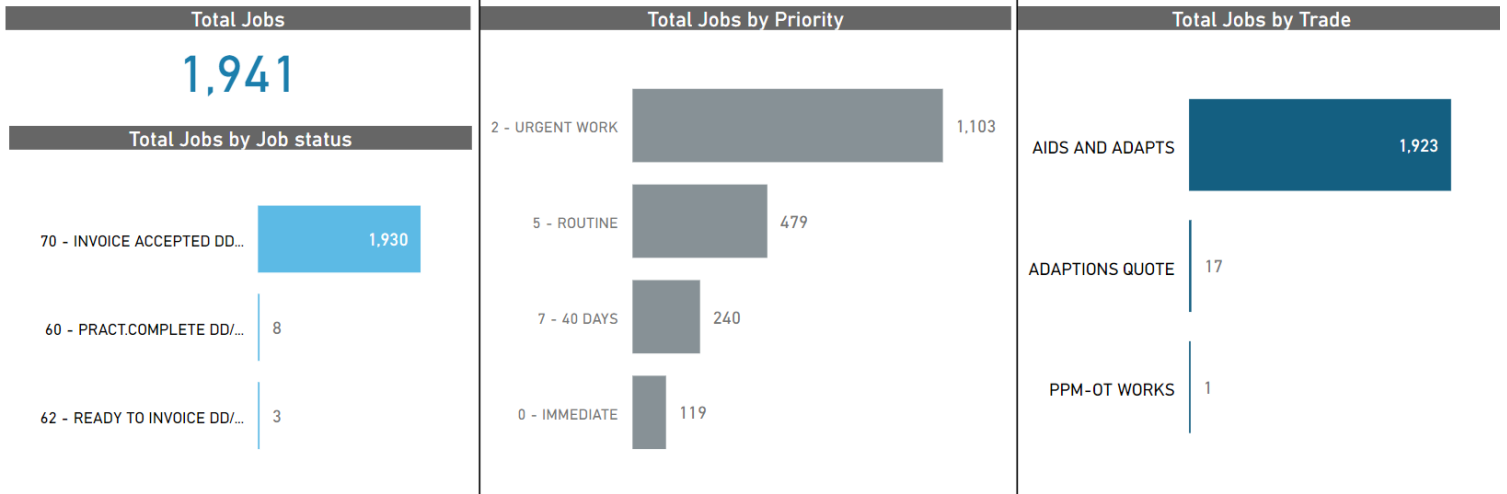
3.6g Aids and adaptation Contract (Performance data) Complete Year 21 / 22

- Residents Satisfaction – **95.9%**
- First time fix – **92.6%**
- Appointments made and kept – **97%**
- Completion in time – **99.5%**

Table I – Aids and adaptations Contact KPI

| KPIs | MLAP | TARGET | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | YTD |
|---|------|--------|------|-------|------|-------|-------|-------|-------|-------|-------|-------|------|-------|-------|
| KPI 1 - Overall Customer Satisfaction | 90% | 95% | 100% | 100% | 100% | 96.3% | 95.8% | 95.0% | 100% | 100% | 80.0% | 100% | 100% | 100% | 95.9% |
| KPI 2 - Appointments Kept | 95% | 98% | 100% | 81.8% | 100% | 100% | 95.7% | 100% | 100% | 100% | 92.9% | 90.9% | 100% | 100% | 97.3% |
| KPI 3 - First Time Fix (Repairs Done First Time) | 80% | 90% | 100% | 81.8% | 100% | 92.3% | 90.5% | 95.2% | 100% | 100% | 75.9% | 80.0% | 100% | 100% | 92.6% |
| KPI 4 - Feasibility Visits Completion Time | 90% | 95% | - | 100% | - | - | - | 100% | - | 100% | 100% | 100% | 100% | - | 100% |
| KPI 5 - Preliminary Visit And Schedules Submission Time | 90% | 95% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| KPI 6 - Major Adaptations Completion Time | 90% | 95% | 100% | 100% | 100% | 100% | 100% | 98.8% | 97.1% | 100% | 100% | 100% | 100% | 100% | 99.5% |
| KPI 7 - Major Adaptations Defects | 90% | 95% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| KPI 8 - Other Works Defects | 85% | 90% | 100% | 100% | 100% | - | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| KPI 9 - Repair Completion Times By Priorities | 95% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 99.1% | 98.1% | 100% | 100% | 100% | 97.3% | 99.6% |

Aids and Adaptation Contract 2021 / 2022



4.0 Compliance and Performance

As part of the contract management, the team manages the legal compliance requirements across our housing and communal stock.

This includes legal requirements for gas servicing, legionella, lighting and emergency lighting with the compliance of fire safety systems.

The team also manage 364 lifts across the City of Westminster.

Table J below is the Compliance Dashboard up to the end of the financial year and continues to be a strong deliverable of the services and in **Table K** is a breakdown of the services provided by contractor.

Table J – Compliance YTD

| Performance Information | | Target 2022-23 | April | YTD 22-23 | YTD 21-22 |
|-------------------------|--|----------------|--------|-----------|-----------|
| 1.1 | Gas Appliances with Landlord Gas Safety Record [CP12] | 100% | 99.42 | 99.42 | 99.94 |
| 1.4 | Fire Alarm Tests & Service | 100% | 100 | 100 | 99.41 |
| 1.5 | Water Tank Testing | 100% | 100 | 100 | 98.83 |
| 1.6 | Sprinkler Testing | 100% | 98.00 | 98.00 | 100 |
| 1.7 | Dry Riser Tests | 100% | 100 | 100 | 98.04 |
| 1.8 | Lightning Protection | 100% | 100 | 100 | 100 |
| 1.9 | Emergency Lighting | 100% | 96* | 96* | 97.46 |
| 1.10 | Electrical 5 Year Testing - Block Testing | 100% | 90.21* | 90.21* | 99.58 |
| 1.11 | Electrical 5 Year Testing - In Flat Testing | 3,300 | 127 | 127 | 2897 |
| 1.11b | Electrical 5 Year Testing - In Flat Testing Compliance | 80% | 85.57* | 85.57* | 86% |
| 1.12 | Fall Arrest Testing | 100% | 100 | 100 | 98.25 |
| 1.13 | Mechanical PPM | 100% | 100 | 100 | 95.00 |
| 1.14 | Plant commissioning/servicing record (non-domestic) [CP15] | 100% | 100 | 100 | 100 |
| 1.15 | Lift Call Outs | <=190 | 161 | 161 | 126 |
| 1.16 | Lift Trapping | <=20 | 17 | 17 | 14 |
| 1.17 | Lift Service Testing PPM | 100% | 100 | 100 | 100 |

Table k – Service Delivery Table

| | |
|---------------------------------|--|
| Oakray | Access Control, Communal Lighting, Fire alarm. TV systems, Electrical Testing (Tenants and Communal) Fire safety systems |
| Morgan Sindall - Repairs | Drainage and PPMs - Outsourced to Flow 3 |
| Morgan Sindall - Gas | Gas Servicing and testing and Individual Boilers |
| GEM - District Heating | Communal Water testing, Commercial Gas, PDHU compliance, Roof safety systems, District Heating |
| Precision Lifts | Lift testing, Call outs, maintenance |

5.0 Staffing Levels / Structure & New Operating model

Attached in **Appendix A** is the new Repairs and M&E structures which is 90% resourced with 8 new members of the team commencing in Property Surveyor roles as of the 26 September 2022.

Included in **Appendix C** is the new operating model for the Surveyors and Area Management of the service.

The new operating targets, based on a combination of surveyor and housing staff numbers, will target service disconnect and promote resident engagement.

This will operate on a case management level with an Area Surveyor directly liaising with the resident to ensure that repairs are completed and clearly communicated with the resident.

The targets for the local teams are summarised as follows;

- **250 home visits per year**

A resident engagement target has been set for each area team to contact and attend to over 250 homes in each ward. The purpose of the visits is to gain access to homes with the highest and lowest repair demand and to introduce each of the staff members to their residents.

This will be in addition to post inspections of the homes and will focus on driving a resident-led culture of engagement and identification of service disconnect in the homes. It will also focus the teams on resident priorities, further reinforcing the Community Thursdays and providing an active presence on our estates.

On average, each area patch has circa 500 homes and this initiative will ensure that we have been into each home once every two years (outside of the repairs function). This will help us support any unreported vulnerability in the homes, and work with residents for damp, mould, or cost of living issues in the properties.

It will additionally allow us to identify and resolve any unreported or incomplete repairs that our residents have.

- **Local repair management**

Working with our contractors, the new teams will focus on **85%** of all indwelling repairs being completed on time with a **90%** target for communal repairs.

- **Inspections**

Communal block inspections in each area have been allocated a target of **95%**.

6.0 Service delivery Improvements

Focusing on the service disconnect and feedback through the complaints received over the past 18 months, the service proposes to run the following pilots across the teams, focused on reducing waiting times for repairs and provide support to the staff and existing contracts.

The measure will be based on resident satisfaction and first-time fix satisfaction levels as follows.

Additional resource and task force – Working with Westminster’s procurement department to provide the repairs team with an approved list of supply chain contractors. This will provide additional resource to the department focusing on decoration, carpentry, roofing, and communal repair.

It is proposed that a task force be set up for a minimum of 6 months to focus and prioritise complicated repairs in our residents’ homes to resolve issues quickly.

The task team will provide additional resource for decoration services and will continue to focus on stage 1 and stage 2 complaints.

The largest pressure on the repairs contract is that Westminster has no current (procured) reserve to provide competition or alternative resource for demand increases over a short period of time.

Emergency repairs and job review – The existing contract and resource levels are based on an emergency repair volume of 20% (originally used in the procurement of the contracts in 2017 and based on repair demand from 2012 – 2017).

The current levels of emergency and immediate repairs (24 hours and 4 hours attendance) are running at **circa 40%**. Benchmarking against Camden, Hammersmith and Fulham and Southwark councils, the average emergency repair call outs experienced by external councils is **15 – 20%**.

This increase in number of emergency call outs results in planned work resource (Urgent and Routine repairs) to be redirected to attend to emergency call outs which causes delays to delayed works, late arrivals or jobs being cancelled and in turn drives up customer dissatisfaction.

Repair Types in the Contract

Within the Tenant and Leaseholder Handbooks, each repair raised is allocated the following target,

- Emergency repair – 24 Hours (attend and make safe)
- Immediate repair – 2 - 4 Hours (attend and make safe)
- Urgent repair – 3 days (right to repair)
- Routine repair – 28 Days (complicated and multi trade repairs)

A focus group led by the contact centre and Repairs teams with the contractors has been arranged for October 2022 to identify and reverse trends to protect the resource and operative delivery model and in turn improve residents' satisfaction for the contract.

Included in the review will be the following,

- Service delivery and communication systems
- Contractor scheduling system
- Automated messaging system for repairs
- Repairs tracking system
- Feedback on actual repairs completed
- Completions of emergency repairs and van stock
- Types of repairs being raised and review of training materials

Mould and Damp Sensors and in house ventilation systems

Following the Ombudsman's Mould and Condensation Report in 2022, Westminster Council have produced and are launching in October 2022 a new system management of mould in 3 pilot estates across Westminster.

Sites and locations selected are Queens Park Court, Mozart Estate and Lisson Green estate. The areas have been selected and profiled on 5 years of data collection across the City of Westminster with repeat repairs for mould washes being requested for the same properties each year.

The pilot schemes will cover over 1,500 tenanted homes in the housing stock and as part of the mould works in the homes, temperature and humidity sensors will be installed in the homes complete with passive ventilation systems which will target and remove high levels of moisture from the properties.

The sensors will capture temperature and the humidity levels in each property alongside CO2 and internal air quality. The recording and monitoring of the data will feed into a live client dashboard providing alerts to notify the repairs service when conditions and temperatures have.

- i) the potential for damp or mould due to increase humidity and lack of ventilation
- ii) where homes are continuously above a certain heat for sustained periods (set at 27 degrees by default)
- iii) have high CO2 or poor internal air quality (which also help indicate lack of ventilation)

The system will also allow the Council to see and support any homes that, potentially for fuel poverty reasons, cannot afford to heat the home, and in turn allow us to support potentially vulnerable residents.

Sub-Contractor Management

Currently working through the contracts with our service providers, Westminster Council has requested a review of the sub-contractor management via formal notice on 21 September 2022.

Some of the service disconnects (and delays to works being completed in properties) can be attributed to management of specialist or sub-contractor works across the Council.

The contracts allow Westminster Council to directly engage with all supply chain and sub-contractors working through the existing contracts. This is in relation to concerns over delivery of works, management of works or supply chain costs.

A core group, and notice to review the management of this, will take place in mid-October 2022.

7.0 Service delivers pressures

Currently, the pressures on the repairs and service delivery which are greatly affecting the Council and our contractors are as follows:

Rising costs of materials

Within each of the contracts, any repairs which is not our standard Price Per Repair model is required to be priced using a schedule of rates register that was engrossed within the original procurement documents called the National Housing Federation schedule (**NHF**).

The rate within this document is adjusted each year by the previous year's CPI% increase.

The main issue is that the existing rates in the contract (including CPI) is running at **12 – 15%** less than the cost of materials currently at market.

This in turn causes delays for our contractors to source at the rate allowed within the contract documents. This directly affects Morgan Sindall, GEM, and Precision Lifts.

To provide a resolution to the above, we need to consider additional resource for the service (as covered in the task team item above) or readjust the rates in the contract to financially support the contractors.

Recruitment and retention of labour

Labour and skill shortages across the UK continue to be a problem and managing recruitment and the correct number of operatives on the contract with the correct levels of skill sets for all service providers (and local authorities across London) continue to be a challenge. Again, we need to consider the financial impact of paying for additional resource in the existing contracts or additional resource for the service.

If you have any queries about this Report or wish to inspect any of the Background Papers, please contact Report Author 07732120096
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APPENDICES:

Appendix A – Repairs and Mechanical and Electrical Structure

Appendix B – Repairs Overview

Appendix C – Operating Model