



Property Services (Housing)

Overview of Housing Maintenance Contract

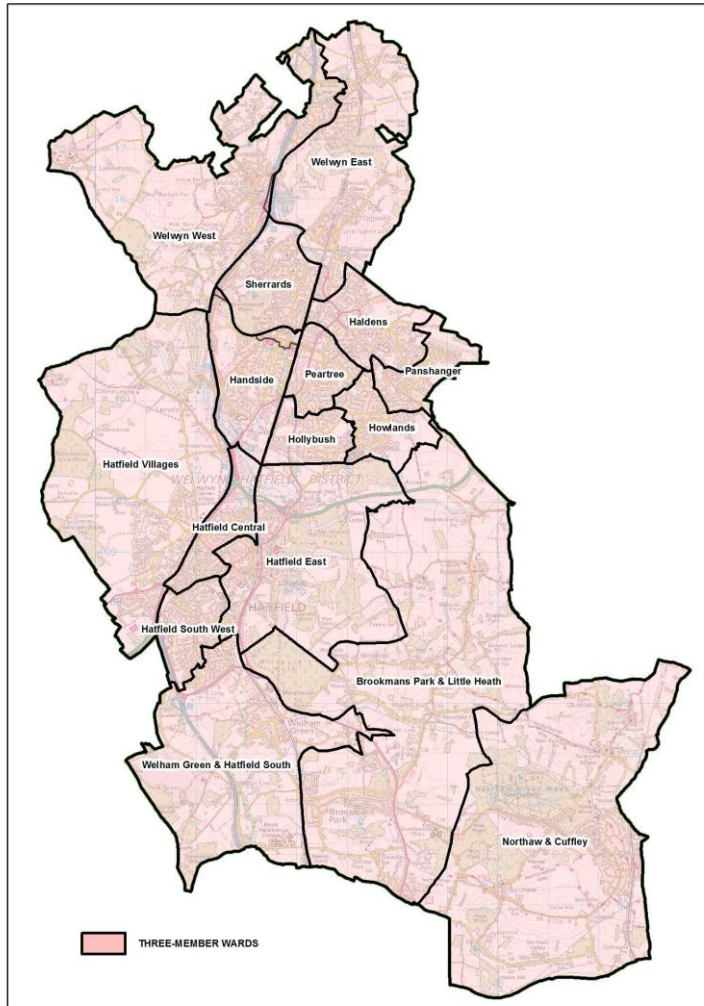
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Contracts Administrator

About the borough.....



- No overall control since May 2019 (Conservative since 2002)
- Unique Borough - Two new towns,
 - Welwyn Garden City ‘Ebenezer Howard’,
 - Hatfield – new town,
- 8 larger villages,
- Green belt, rural areas,
- Population 122,000 in 47,000 households, and growing,
- University of Hertfordshire based in borough

Property Services (Housing)



**WELWYN
HATFIELD**

Welwyn Hatfield / Mears Partnering agreement



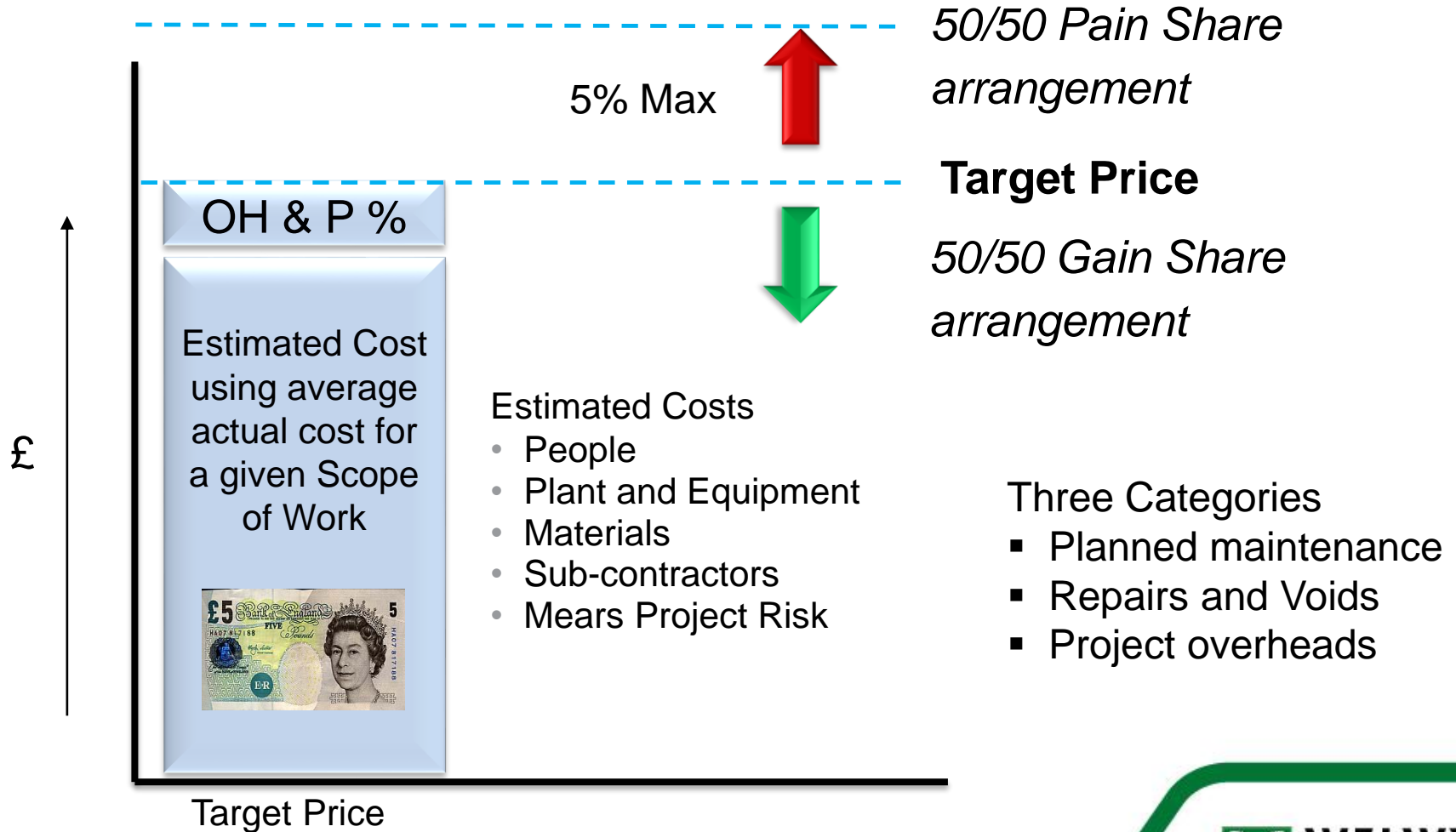
- Responsive repairs,
- Voids (500 per annum),
- Planned work,
- c10,000 properties.

Some features of the contract

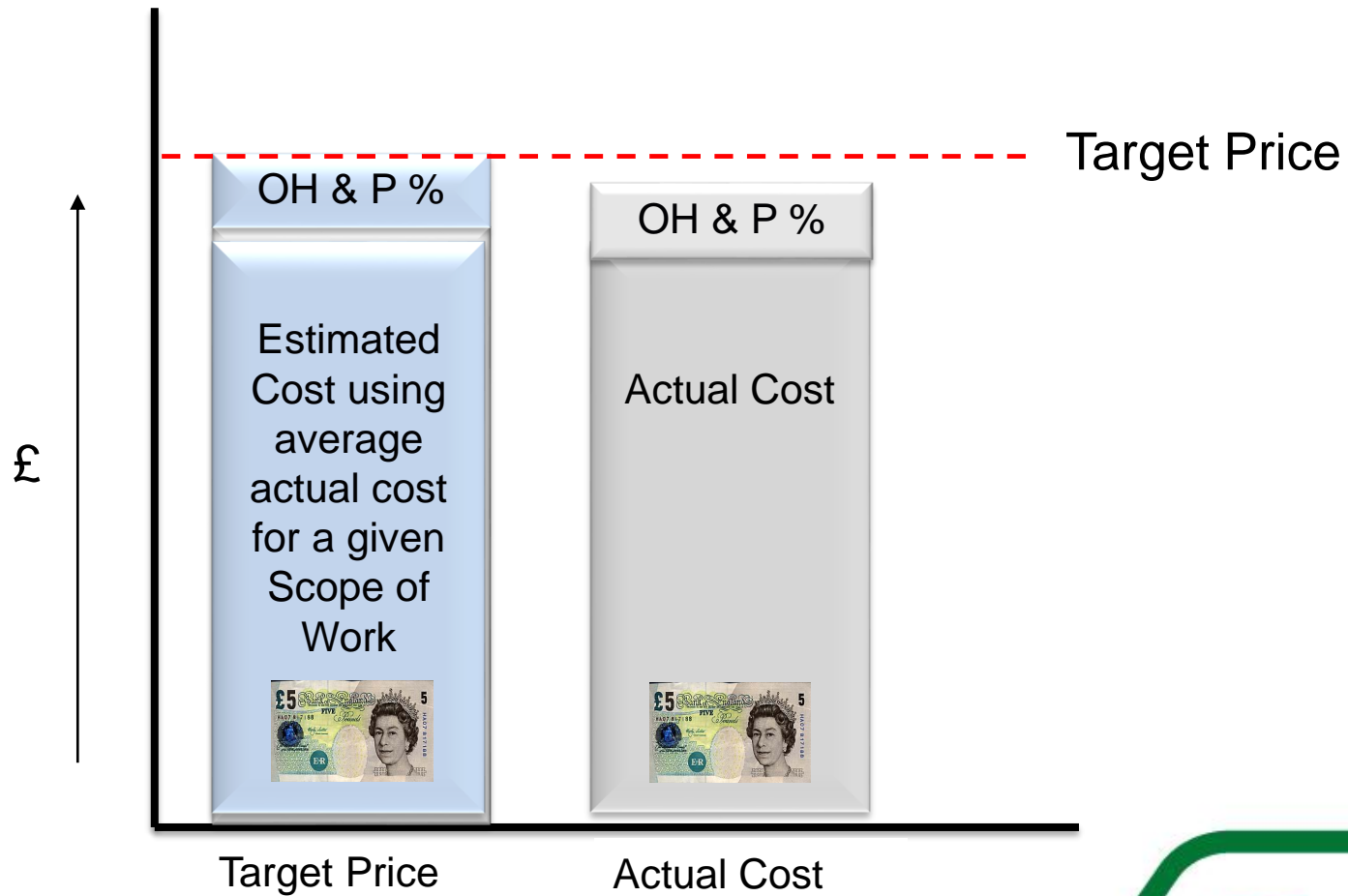
- 15 year partnering agreement started in 2007; currently in year 12,
- Initially a bespoke TPC2005 contract with fixed monthly payments - moved to open book / target price in 2012,
- Re-negotiation of target price in 2017,
- Shared gain / shared pain clauses (50:50; 5% max),
- Annual value £13m (£6m responsive / voids; £7m planned),

- Meets value for money objective,
- Helps generate efficiency gains,
- Collaborative approach to project delivery,
- Transparency on cost,
- Incentive for improvement,
- In 2018 the team – WelHat, Mears and Stradia - won a national finance award (CIPFA “*Alternative Service Delivery Model of the Year*”).

Target Price



Payment of Actual Cost



Cost Management and Reporting

- The Partnership requires tight control of its budgets,
- A Business Plan comprising capital and revenue works is compiled annually and jointly agreed by the Partnership,
- Regular Operational and Strategic Core Group meetings discuss;
 - Risks,
 - Change Notices and early warnings,
 - Monthly cost reports,
 - Performance against targets,
 - Potential gain-share / pain-share,
- Annual independent commercial audit.

Other benefits / features?

- Shared offices with Mears,
- Suite of KPIs,
- Long term planning,
- Innovations,
- Transparent,
- Possibility of additional projects by using efficiency savings.

KPIs / Performance Monitoring

- List of /KPIs (page 4)

Partnership Protocol

- Roles and responsibilities
- Escalation
- Workshops (training and collaborative working)
- Payment process
- Leasehold charges
- Overheads and profit

Thank you

Any Questions?



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