



State of the Market

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Growth Areas for 2017



- New build
- Gas servicing, maintenance and installations
- Responsive repairs and out of hours repairs
- Services provided to the private sector (e.g. emergency call outs, gas and electrical)
- Servicing and repairs, small building projects, new-build fit-outs)
- Housing capital improvement works currently undertaken by contractors – mainly
- Re-roofing/rendering
- Private roofing and scaffolding works
- Commercial work (working for private landlords, schools, academies and other providers)
- Further development of mobile working

Areas of Decrease in 2017



- Repairs and maintenance
- Responsive repairs
- Stores
- Any areas that do not provide the required return
- Work with corporate clients and schools

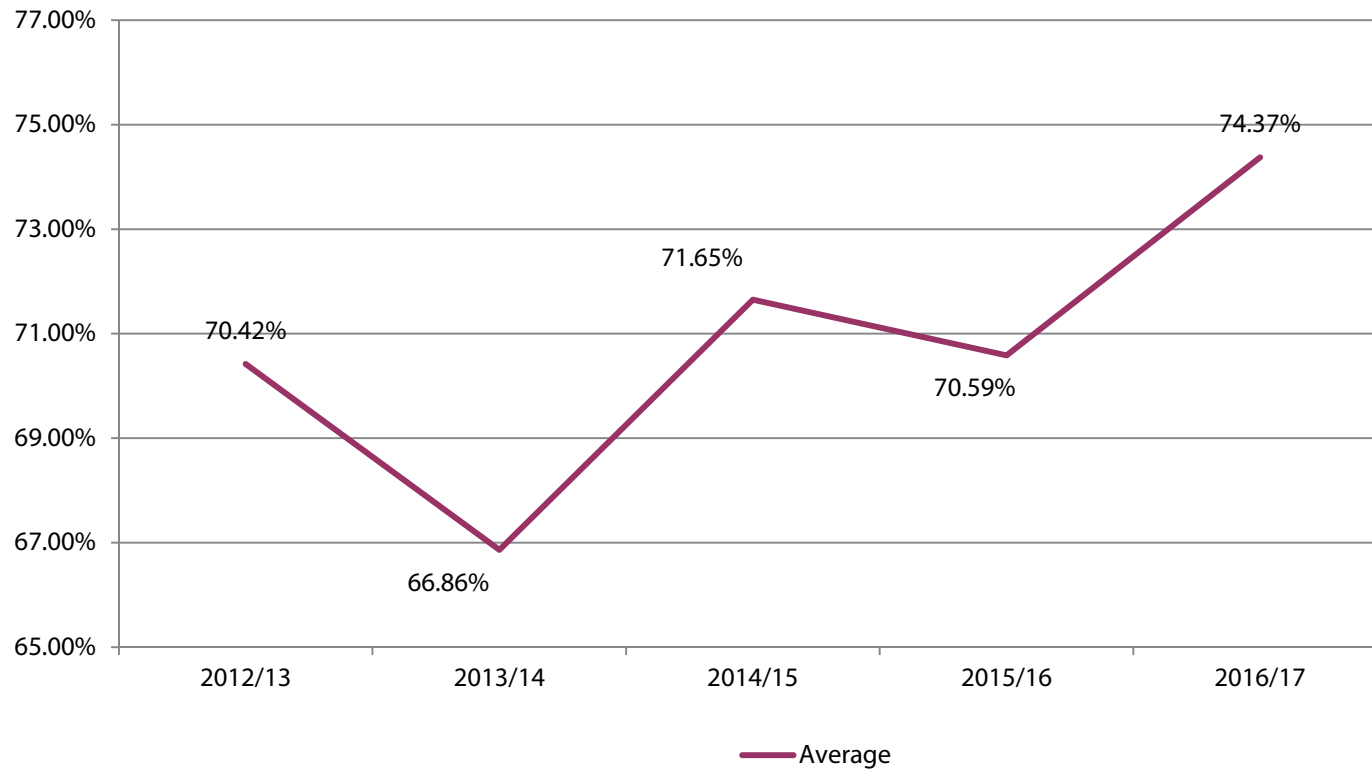


Trend Analysis

Productivity



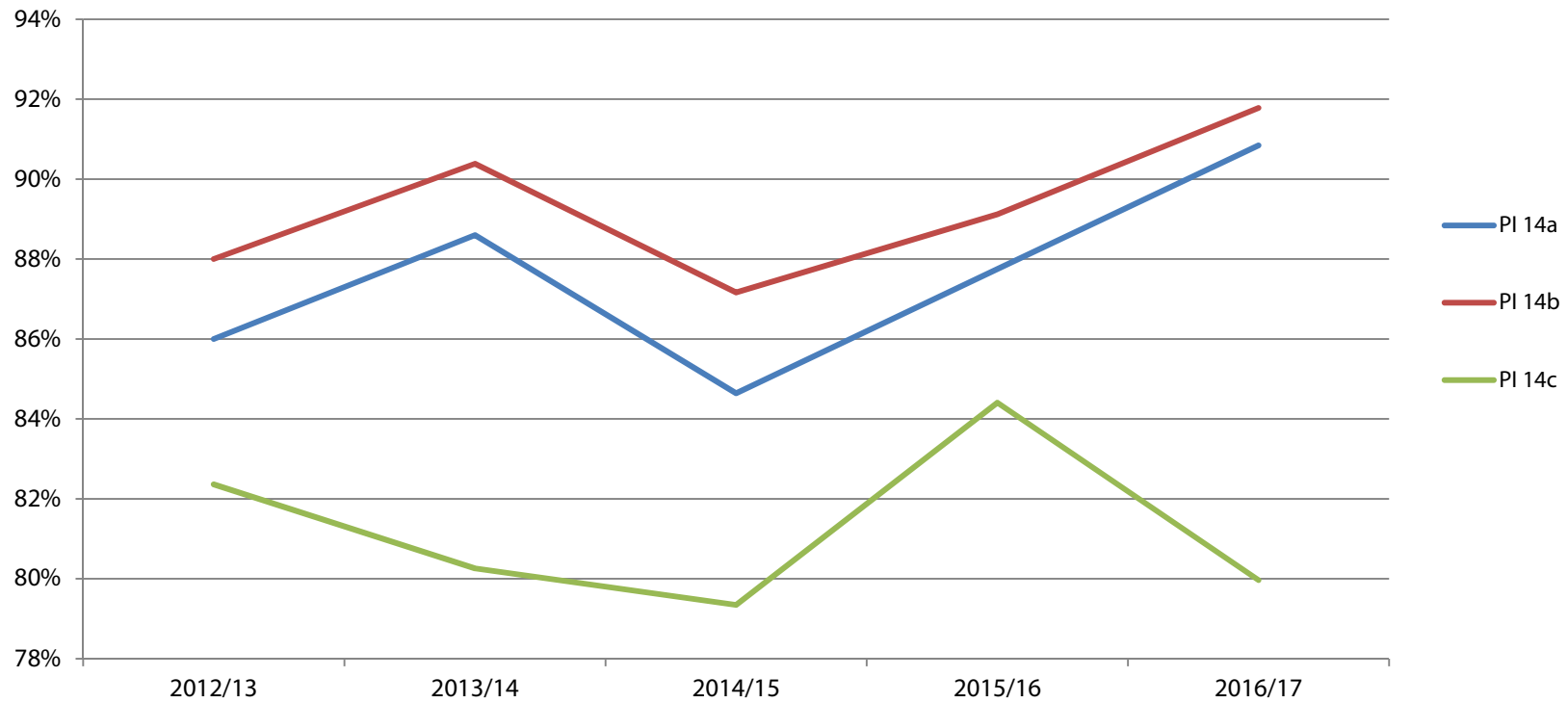
PI 01a Percentage of non-emergency jobs undertaken by appointment



Quality



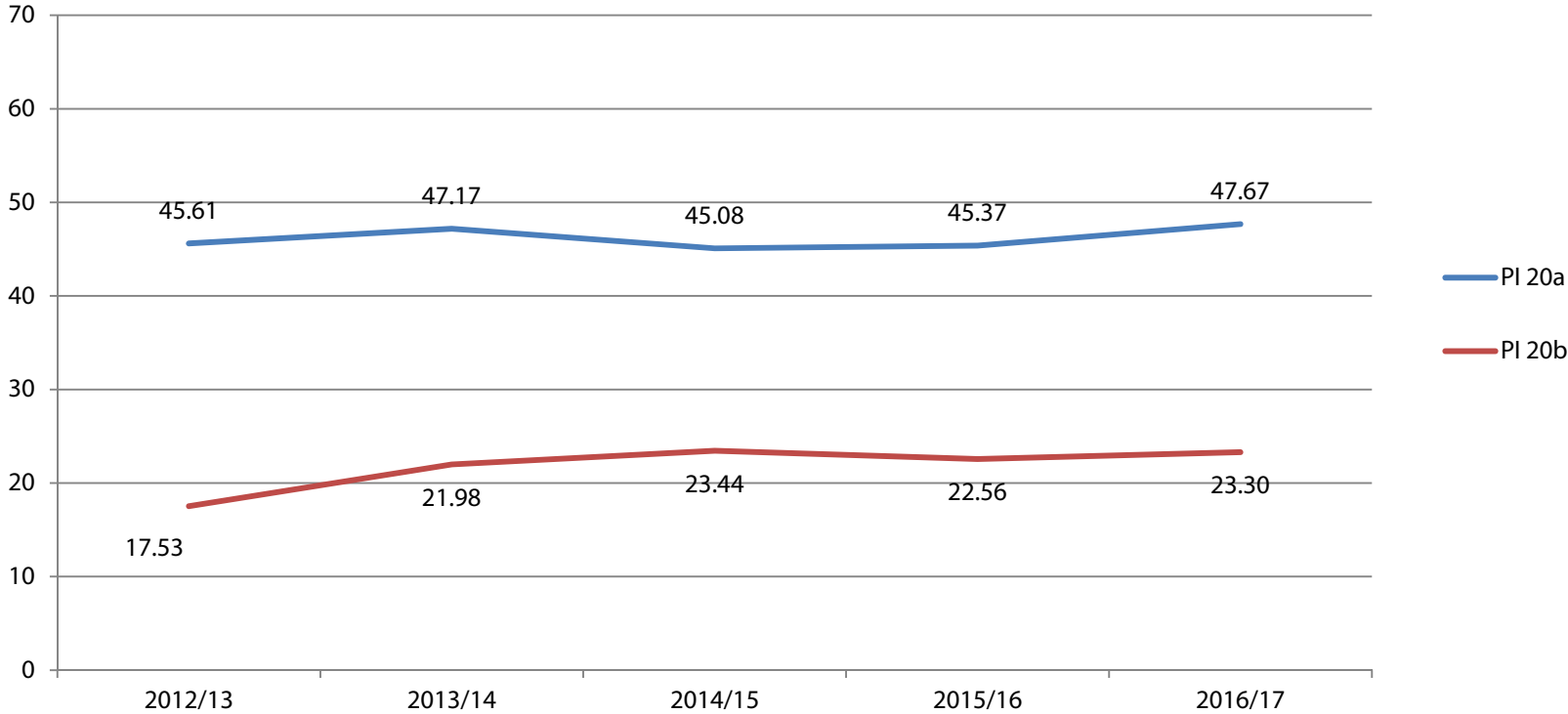
PI 14a Percentage day to day jobs completed on time
PI 14b Percentage non void day to day jobs completed on time
PI 14c Percentage void jobs completed on time



Re-Let Time



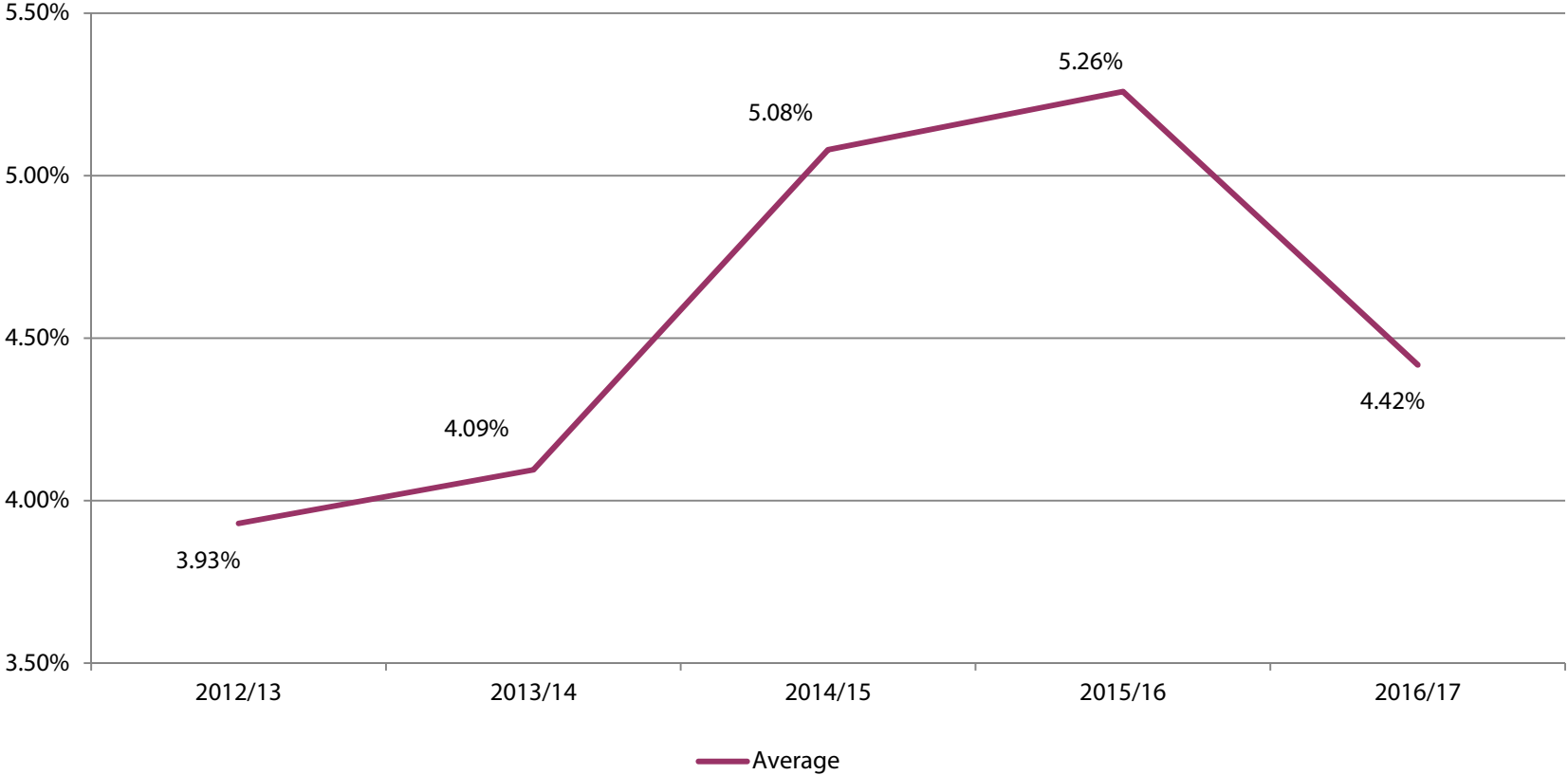
PI 20a average re-let time
PI 20b average number of days keys with contractor



Staffing

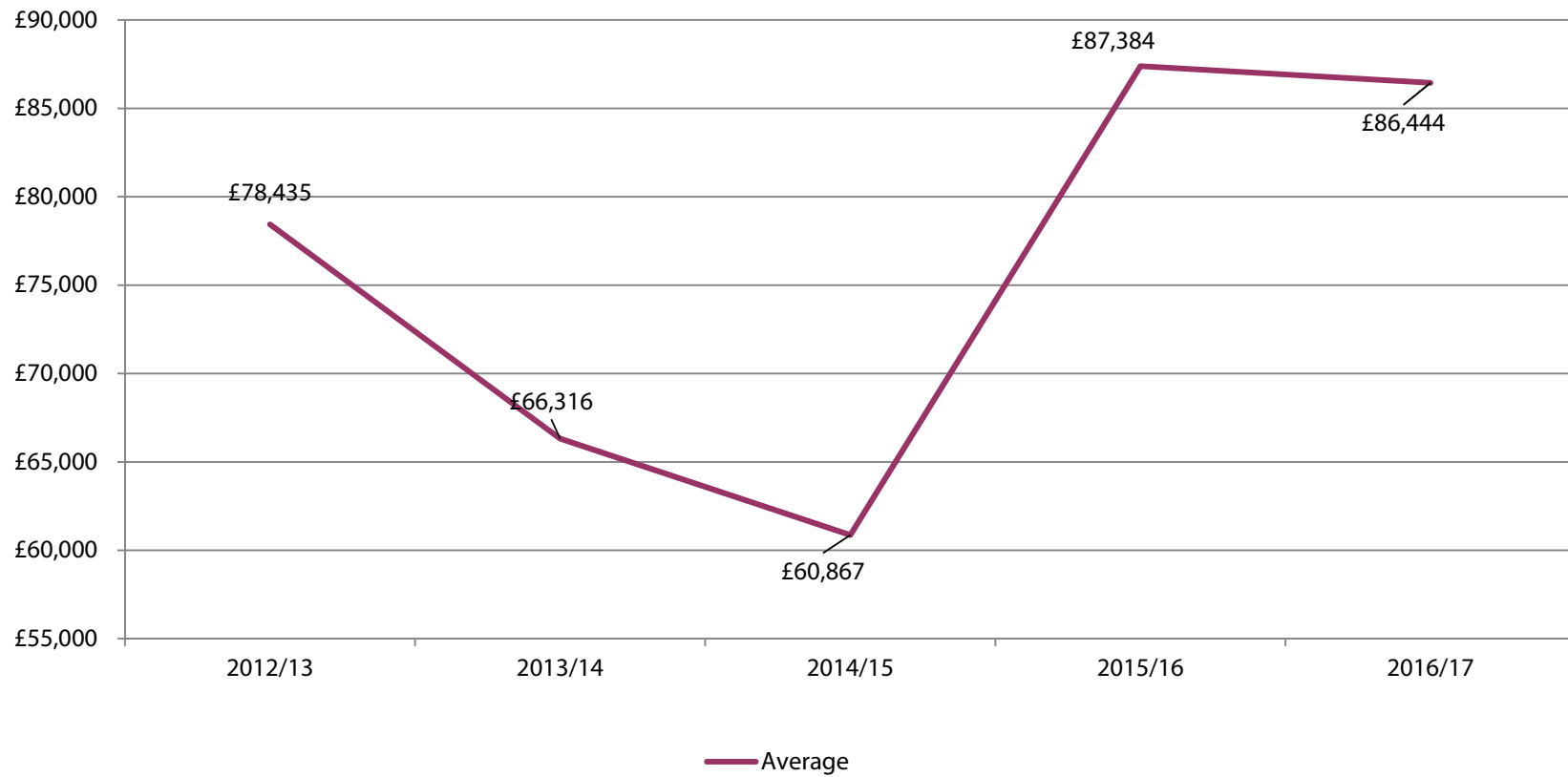


PI 16a Percentage staff absence (front line staff)



Value of Work

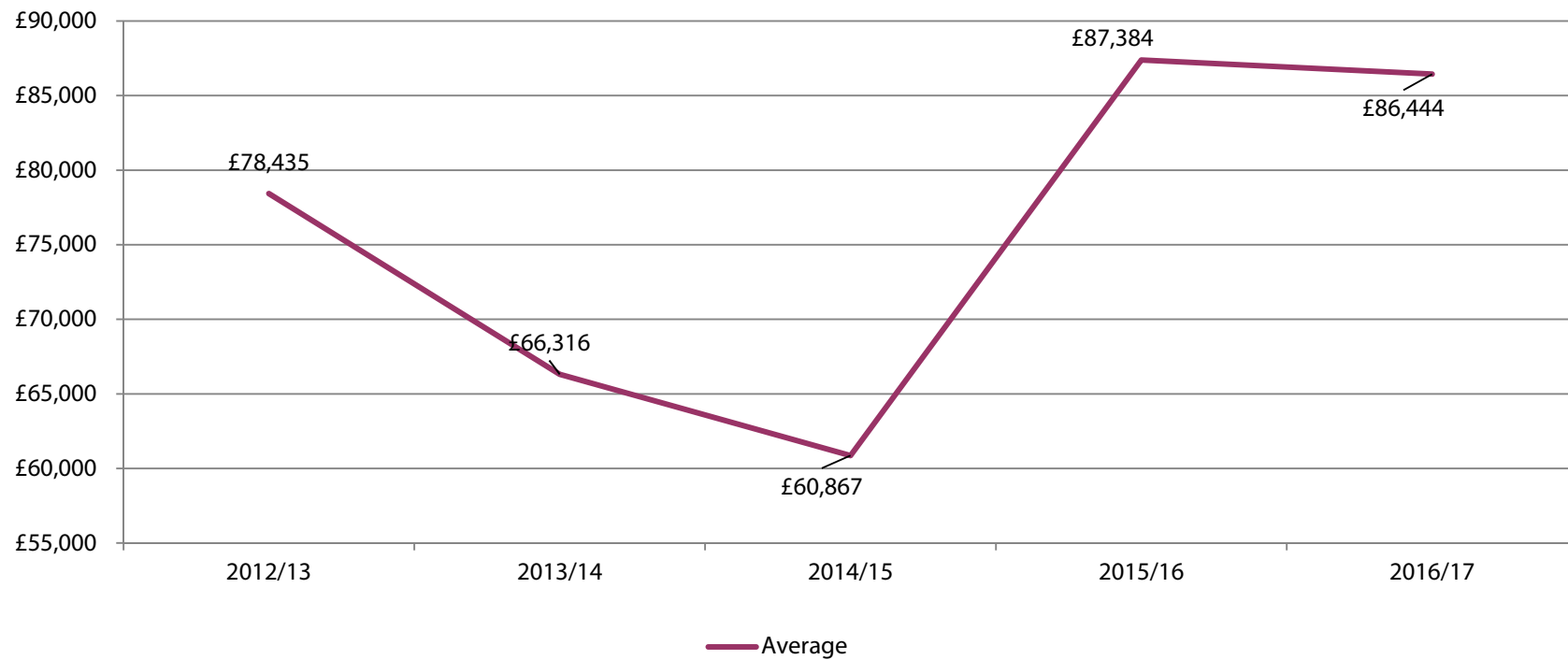
PI 10 average value of work per operational FTE





Value of Work

PI 10 average value of work per operational FTE



Summary



Measure	Original average (first collected)	2016 - 17 average	12-month trend	Trend since original figure
01a No. of appointments	24.56%	74.37%	Improved	Improved
01b Appointments kept	93.60%	96.19%	Improved	Improved
01c Responsive repairs – appointments made and kept	36.35%	96.36%	Improved	Improved
02 Percentage of post inspections	18.34%	11.17%	Improved	Improved
08a Productive labour costs	80.51%	78.83%	Declined	Declined
10 Average value of work	£52,167	£68,768	Declined	Improved
14a Day to day completed on time	84.06%	90.85%	Improved	Improved
14b Day to day completed on time (exc. voids)	79.0%	91.78%	Improved	Improved
14c Voids jobs completed on time	76.86%	79.97%	Declined	Improved
16a Staff absence	6.64%	4.42%	Improved	Improved
18 Training for operatives	1.96	3.05	Declined	Improved
20a Re-let times for voids	62.25	47.67	Improved	Improved
20b Keys with contractor	33.81	23.30	Improved	Improved

LOCAL SERVICES

LOCAL SOLUTIONS

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