

Briefing Note

To	Overview and Scrutiny Committee
Subject title	Asset Management and Maintenance Division (AMMD) Update
Date	16 th March 2021
From	Martin Tolley Head of Service, AMMD

Purpose

Overview and Scrutiny Committee requested an update in relation to the AMMD.

Background

AMMD has worked throughout the period of the pandemic to maintain a customer focused service in conjunction with it's Contractors. There has been some impact on the overall levels of service as a result of the affect on staffing resources and availability of materials.

AMMD and Contractors have worked collaboratively during this time to minimize the impact. There have been some mitigations put in place to manage customer expectations including extending the service level agreement for routine repairs from 30 days to 40 days. For gas servicing we ceased the no access process for customers who were self-isolating or shielding and did not wish to have operatives in their homes during the national lockdowns. Currently completed gas servicing is at 97.2% and we are working with customers whose gas service is overdue, to gain access before the end of the year.

Voids performance has been affected due to the social distancing restrictions leading to a reduced number of operatives able to work in a void at any one time which has impacted on void turnaround. A void working group has been established and we are currently detailing ways to improve this area of performance

The Capital Investment Programme did experience some initial delays as a result of the first lockdown, however there has not been significant impact on the overall progress of the programmes and we are on track to achieve the required budgetary outturn for 2020-2021. There was an impact on the progress of the sprinkler installations due to the challenges of accessing customers flats as mentioned previously. Irrespective of this, strong progress has

been made and the majority of our High Rise Residential Buildings will have a working sprinkler system installed by the end of this financial year.

Contractors performance data has been subject to a continued audit and it identified some data anomalies which affected the overall citywide performance. This has now been rectified and the reported performance is now accurate. Current reconciled performance is below:

CITY Period (Monthly Comparison)															
City (Period) 2020/21	KPI Type	Source	Target	Standard	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
High level KPI 3 - We will respond to council housing emergency repairs within 2 hours	Part of KP808	Northgate	98.1%	94.9%	98.8%	98.7%	97.9%	98.6%	99.0%	98.8%	98.6%	98.0%	97.8%	98.4%	96.7%
High level KPI 4 - We will resolve council housing routine repairs within 30 days	Part of KP802	Northgate	92.6%	-	97.0%	98.9%	99.1%	99.2%	96.5%	97.6%	96.8%	96.0%	96.9%	98.0%	97.0%
High level KPI 1 - Percentage of gas servicing completed against period profile. This is a YTD profile		Northgate	98.0%		91.1%	88.1%	91.1%	94.4%	96.8%	97.8%	98.4%	98.9%	99.1%	98.9%	98.9%
High level KPI 2 - Right to Repair jobs completed on time for Council tenants	Part of KP802	Northgate	92.6%	87.9%	94.7%	96.2%	94.2%	92.9%	94.9%	92.7%	93.4%	93.3%	95.7%	94.5%	92.6%

Looking forward, AMMD will now be looking at the contract extension for the period 2022 to 2024. A Cabinet Report was written that covered the below key points:

- The Cabinet Report for the contracts in 2016 gave delegated authority to extend the initial 4-year term contract for an additional 2 periods of 2 years. It was not definitive on allowing the option to not extend.
- A delegated authority report was signed off for the first 2-year period where all four contracts were extended after participating in the contract extension process.
- The purpose of the Cabinet report which was approved on March 16th 2021 was to allow a delegated authority to take up the contractual option to extend for two years subject to satisfactory performance and commercial terms or not extend and re-procure any contracts necessary,
- The procurement approach is to carry out a restricted procedure which would significantly minimise the associated tender costs and resources for both the bidders and the Council.
- Legal services, corporate procurement services and the service area are all involved in the outcomes.

The contract extension process will now be initiated, and Overview and Scrutiny will be further updated regarding this in the forthcoming months.

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