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Delivering Services Beyond Boundaries for Efficiency and Sustainability

Mobile Working and the use of Technology in Building Maintenance

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Presentation Content

Setting the Scene; a Brief Background

The Building Blocks and the Process adopted

The Vale System, nuts & bolts

The outcomes so far and the future

Summary & Questions

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The Drivers for Change

Investment needs for Stock Improvement Strategy
Management Charges; Recharges; Work Balances

Consultant & WAO Reviews
TRIBAL 2005 Welsh Audit Office 2007
KPMG 2008 GRANT THORNTON 2009

Review Findings
Financial - Viability: Service Costs; Efficiencies; Charges
Workforce - Productivity; Attendance; Sub-Contractors
Service – Lower Quartile; Turnaround Time; Cold Calling
Management – Capability; Change; Risks; Projects

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The Starting Point

Honesty is the best policy

- Little or no change for many years
- Main system requiring updating
- Demarcated Trade Based Workforce
- Trading account under pressure
- High cost of back office and support function
- Inadequate performance measurement & reporting
- Maintenance Budgets under pressure
- Reactive Repairs Dependant

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What we did about it

The initial Response - Phase 1

- Upgraded existing IT/Financial systems (ConSol e-plus).
- Reviewed and simplified existing Schedule of Rates.
- Reviewed and updated recharging/pricing strategy.
- Increased productivity of workforce.
- Commitment to adopt best practice principals

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The Big Change

The real start of the process - Phase 2

- Formulation and adoption of Business Plan
- Business Process Re-engineering
- Solicited buy-in from all stakeholders
- Identified Focussed Service Aims & Objectives
- Procurement Strategy incld Supply Chains.
- Financial Planning & Modelling
- Risk Analysis and Management
- Project Management Approach

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The Business Plan

Initial five year span based on a stock retention strategy
Under major review prior to tenant ballot on stock transfer
Technology Based Service Provision
Major back office savings and efficiencies
Sustainable working methodology & practices
Balanced work profiling via reactive; cyclical; planned; capital improvements. Less sub-contracting
Partnering arrangements for specialist works
Financial Model for investment, efficiencies and growth

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Business Process re-Engineering

Change: Change & Change again

- Culture Change
- Operational Change
- Structure Change
- Job Role Change
- Skills Change
- Support Change
- Performance Change
- Work Change
- System Change
- Service Change

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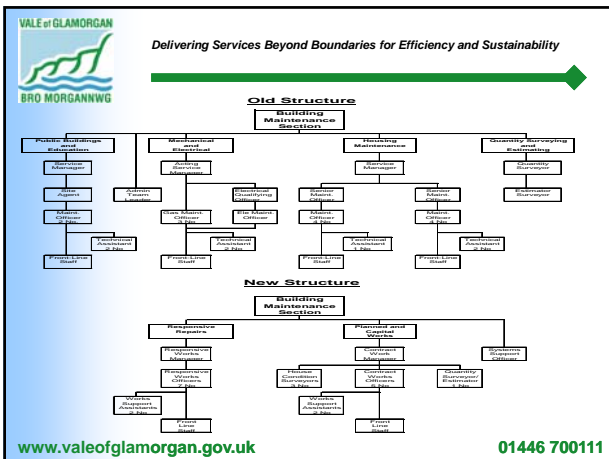
The Building Blocks

Staff; Systems & Technology

New Structure
New job roles, titles and job descriptions
Local agreements on:
 performance framework
 flexible working
 multi-skilling
 mobile working
 working from home
New job evaluated salaries for front-line staff.
New Systems for Mobile Working; Work Scheduling and Job Appointments

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Staff and Technology

Staff
changed roles and duties; devolved responsibilities; new technology; generic skills approach; flexible working methods and performance management.

Technology
mobile working; streamlined repair reporting; job appointments; inspections; non-productive time management and financial/budget control.

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The Stepped Process

- Project approval by Cabinet
- Group set up with delegated powers
- Secure investment required
- Project Management adopted
- Development of Action/Implementation Plan
- Risk Analysis and Management
- Ongoing options and financial appraisal
- Involvements of all Stakeholders
- Integral Performance Management
- Regular Reporting to Cabinet, Scrutiny and CMT

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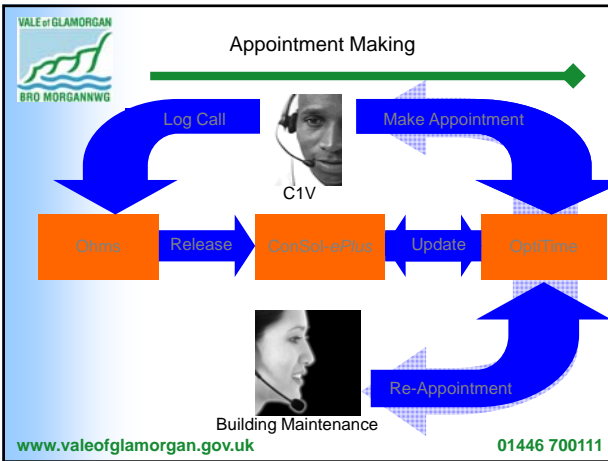

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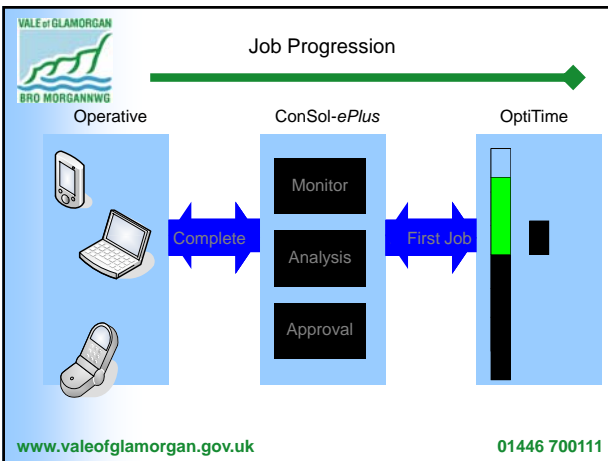
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The Journey, A Reflection of Experiences

- Good start then delays, setbacks and additional tasks
- Loss of Operational Manager ½ way through project
- Technology partners delays
- Project Management system to prescriptive for small team
- Hard work to maintain continuity and momentum
- Incremental implementation Mobile Working then Appointments
- Added complication of moving repair reporting & introduction of NHF Schedule of rates

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Work Planning – Start of the day

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Work Planning – The day in progress

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Work Planning – End of the Day

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The Outcomes to Date

Service Improvements

- Repair priority changed and simplified
- Improved service outputs & performance
- Improved customer satisfaction levels
- 100% Appointment System for all repairs
- Average length of repair times reduced
- Work completed within target times increased
- Reducing void turn-around times.

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More Outcomes

Financial Improvements

- No inflationary increase on SOR 2008/09
- New schedule of rates introduced (NHF SOR)
- Trading account surpluses
- Management recharges reduced
- Income per employee increasing year on year
- Successful competitive tendering
- Reduced management and operational support costs
- Improved productivity of front line staff
- Efficiencies savings in transport, plant and materials.

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Other Outcomes

Other Improvements

- Increased service outputs within existing budgets.
- Improved data analysis and performance reporting
- Sustainable working methods – Green Dragon Accreditation
- Regular reporting to tenant forums and resident groups
- No jobs backlogs
- Rationalised back office support
- Recognised as progressive by other Council Departments

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The Future

System Developments – Phase 3

- Electronic Purchase Orders.
- GPS location system
- Electronic time sheet / flexible time recording system
- Extension of mobile working to planned works & voids
- Repair diagnostic tool – online repair reporting & appointments

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The Future

Service Developments

- Implement a Performance Framework
- Update and revise Business Plan (3 years on)
- Update Action Plans & Manage the Associated Risks
- Further Assessment of the service options
- Regular reporting to Cabinet, Scrutiny and CMT
- Further investment in skills and development
- Becoming a mini-partner for WHQS improvement works

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The Future

Stock Transfer (back to the drawing board)

- Shadow board already appointed
- Consultants appointed
- Name for RSL agreed
- Ballot February 2011
- Transfer early 2012
- Options appraisal for Building Maintenance
 - Client function will transfer
 - Stay with Council and agree SLA with new RSL
 - Transfer Housing Maintenance
 - Transfer all of Building Maintenance contract with Council

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Summary

Choose the right system that fits for you
You don't have to be cutting edge or have all the bells and whistles
Make sure you include all the Building Blocks
Make sure all the pieces fit together correctly
Get everyone on side
Always expect the unexpected
Don't stand still for too long
If it works sing your praises

Thank you for listening – Any questions

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