

## MID SUFFOLK DISTRICT COUNCIL

<b>MSDC CABINET</b>	<b>REPORT NUMBER: MCa/18/40</b>
<b>FROM: JILL WILSHAW CABINET MEMBER WITH RESPONSIBILITY FOR HOUSING</b>	<b>DATE OF MEETING: 5 November 2018</b>
<b>OFFICER: JUSTIN WRIGHT-NEWTON CORPORATE MANAGER, BMBS</b>	<b>KEY DECISION REF NO. CAB81</b>

### **BABERGH & MID SUFFOLK BUILDING SERVICES (BMBS) – UPDATE**

#### **1. PURPOSE OF REPORT**

- 1.1 Following a review of the revised Babergh and Mid Suffolk Building Services (BMBS) Business Plan by Overview and Scrutiny Committees and Internal Audit, this report provides an updated version of the Business Plan, which incorporates the recommended changes to the Financial Plan 2017 – 2023.
- 1.2 Provision of a brief update on the progress of BMBS

#### **2. OPTIONS CONSIDERED**

- 2.1 The other option considered would be the removal of BMBS as a service provider and the work outsourced to Contractors via the competitive tender process. It is deemed that this option is not appropriate at this stage.

#### **3. RECOMMENDATIONS**

- 3.1 That the revised Business Plan be noted and endorsed (Appendix A).

#### **REASON FOR DECISION**

- 3.2 To ensure that BMBS can focus on achieving the ambitious targets set out in the revised Business Plan.

#### **4. KEY INFORMATION**

- 4.1 The revised Business Plan for BMBS has been reviewed by both Babergh and Mid Suffolk Overview and Scrutiny Committees. Following the Overview and Scrutiny Committee's recommendations, the Council's Internal Audit have also reviewed the report and made some suggestions, which we have incorporated into the Financial Forecast. These changes have included:
  - Figures are now shown in (000's)
  - All the financial figures have been reviewed and these have been annotated to show assumptions

- The Finance tables have been split into 'Income, Fixed Costs & Variable Costs'
- Rather than focus on Profit & Loss or Surplus & Deficit we are now focussed on the overall 'Net cost of the Service'.
- Contingency is shown below the line rather than a variable cost

- 4.2 The Housing Revenue Account (HRA) Accountant and Business Partners have recently been integrated into the Corporate Finance team, which has enabled discussions to be more consistent.
- 4.3 We are currently unable to consider long-term output in relation to Capital and Planned works due to the requirement for a full stock condition survey being completed, which is expected to begin early in 2019. It is an implied necessity to produce a surplus, despite the focus for BMBS being given around the delivery of an efficient, value for money repairs service over a surplus generating "commercial" business.
- 4.4 Total Mobile (the mobile working solution) has been rolled out to the Repairs team and is now being implemented for the voids team to reduce administration time and progress the completion of void works orders from site enabling accurate recording of data at source on variations of work and allow for the easier assignment of work to individuals remotely.
- 4.5 The voids project to reduce void times has seen significant success and a long-term plan to reduce times even further has been created and is being implemented (with the mobile working solution being part of that plan).
- 4.6 Alignment of the budgets from Property Services to within BMBS to remove the "client / contractor" split is being progressed.
- 4.7 As part of the changing relationship between Property Services and BMBS, some job roles are also being transferred into BMBS. These changes enable the development of a more patch driven approach closely linked to the electoral wards. This will minimise the 'downtime' through travel, but also improve the understanding for the team about what issues they will face on "their patch". This will also create clarity for Councillors as to whom, within the council, functions within their specific area.
- 4.8 Longer term, the design of the patches will mean teams will be more versatile and will allow for working across the two disciplines of repairs and void works to increase resilience and a team mentality.
- 4.9 The organisations cultural development has been supported with the operational staff being involved in the development of the corporate values. The team will then develop a team charter from these higher-level corporate values. The cultural development of the team is a key strategic focus to move the service forward and a cultural development plan is currently being designed before implementation.
- 4.10 The fleet vehicles have been branded to create more visibility within the patch and to support the cultural development of the team.

- 4.11 Several thousand repairs 'job tickets' have been completed as a result of manual intervention to process paper work orders and work is now ongoing with the scheduling team to maximise the efficiencies through the use of Total Mobile.
- 4.12 Work on the standardisation of materials is still ongoing, although standard specifications for kitchens and bathrooms have been produced and being worked to, along with the approved suppliers list (the number of suppliers we are able to utilise) increasing. The Service Level agreements are also being reviewed. These will now form the Service Standards, and it is anticipated that this will also involve the Tenant Board and the Member Sounding Board.

## **5. LINKS TO JOINT STRATEGIC PLAN**

- 5.1 Manage our housing assets effectively
- 5.2 Property investment to generate an income
- 5.3 Alternative service delivery models
- 5.4 Make best use of our existing housing assets

## **6. FINANCIAL IMPLICATIONS**

See attached redacted Business Plan (Appendix A). Financially sensitive information as a restricted paper (Appendix B).

## **7. LEGAL IMPLICATIONS**

- 7.1 There are no legal implications of this report.

## **8. RISK MANAGEMENT**

- 8.1 This report is most closely linked with the Council's Corporate / Significant Business Risk No. (ID01 - ID05). Key risks are set out in the attached Business Plan (Appendix A).

## **9. CONSULTATIONS**

- 9.1 BMBS is working closely with Property Services and HRA Finance to ensure accurate costings for the revised Business Plan.

## **10. EQUALITY ANALYSIS**

- 10.1 If any of the protected grounds may be affected as a result of the recommendations in this report a full Equality Impact Assessment (EIA) will need to be carried out. For this report, an Equality Impact Assessment (EIA) is not required.

## **11. ENVIRONMENTAL IMPLICATIONS**

- 11.1 There are no environmental impacts as a result of this report.

**12. APPENDICES**

Title	Location
(a) Babergh Mid Suffolk Building Services (BMBS) Business Plan 2017 - 2023	Attached
(b) Restricted Financial Information	Attached – Part II