



TWO SAINTS

Agenda item 11

Board report

Title: Summary of our maintenance performance in 2025/26

Prepared by: Paula-May Houghton Clarke **Date of meeting:** 19 May 2026

Attachments: None

Classification: For decision ☐ For information ☒

Recommendation: The Board notes our maintenance performance in 2025/26

1. Purpose

- 1.1. This report sets out financial and quality performance information on our maintenance service in 2025/26.

2. Maintenance service 2025/26

- 2.1. This was our first full year in contract with MD Group for our responsive and planned repairs. Performance has been mostly satisfactory although they have been less able to accommodate some planned maintenance projects than expected.

The overall performance of 93.2% of works orders completed on time for the first full 12-month period is positive considering several trade operative issues MD had experienced. We continue to work with Southdowns Mechanical (our term contractor for gas servicing and repairs) and other specialist contractors for works such as CCTV systems and fire safety measures.

- 2.2. The figures below show how we performed against our completion target by job priority for response maintenance:

RESPONSE MAINTENANCE		Target	Total 2024/25	Total 2025/26
Number of orders Issued	Priority 1 (emergency)		415	305
	Priority 2 (7days)		749	766
	Priority 3 (28days)		1298	988
	Total		2462	2059
Number of orders completed in target	Priority 1 (emergency)		398	305
	Priority 2 (7days)		645	696
	Priority 3 (28days)		1128	917
	Completed		2171	1918
% Completed in target	Priority 1 (emergency)	100%	95.9%	100%
	Priority 2 (7days)	98%	86.1%	90.9%
	Priority 3 (28days)	98%	86.9%	92.8%
	Total % Complete		88.2%	93.2%

Performance has improved compared to last year. 100% achievement on P1 actions is commendable.

- 2.3. The reduction in works order numbers compared to last year is broadly because of lesser activity due to developing 210 Newtown Road, handing back May Place, closure of Forton Road for redevelopment into flats, and the closure of 101 Gosport Road.
- 2.4. Response and void maintenance spend was £[REDACTED] (2025: £[REDACTED] compared to a budget of £[REDACTED]. The overspend would relate to several different areas, an increase in uplift, increase in minimum order value, and an increase in void decoration works.
- 2.5. Our 2025/26 budget for planned maintenance was £[REDACTED], which included £[REDACTED] for capitalised major components such as bathroom and boiler replacements. The programme for the year was underspent by approximately £[REDACTED] for a number of reasons;
 - Five buildings budgeted for fire door replacements which weren't required as repairs were sufficient (£[REDACTED])
 - Budget for reconfiguration of areas in Hope House which didn't materialise and will be planned in future budgets (£[REDACTED])
 - Other smaller budgets changed focus and cost less.
 - Our term maintenance contractor struggled to appoint and maintain some trades (see 2.1) and provide maintenance resource in some geographical areas. We have overcome this for 2026/27 by appointing local providers in areas they have struggled, such as Isle of Wight.
- 2.6. We also budgeted for improvements to buildings that we have subsequently closed or are currently awaiting contracts and require configuring differently for that client group.
- 2.7. We continued our focus on improving the thermal quality of as many properties as possible, taking account for the whole property to ensure a fair level of thermal comfort for all the clients involved. We've invested approximately £25k in five properties and have achieved ten improved EPC ratings of "C" to all. We continue to plan further improvements in the coming financial year although the costs associated will be greater per property due to the actions required. We ended 2025/26 with 80% of our properties at EPC "C" or above which remains in line with our target of 80%.
- 2.8. We are working with Rubixx to use the system to better understand our stock condition and manage our assets and planned maintenance accordingly.
- 2.9. In our asset management strategy, we have a performance measure of a 60:40 split between planned and response maintenance and the split for the three-year period is set out below:

	2023/24	2024/25	2025/26
Planned	£682k (61%)	£723k (53%)	£510k (43%)
Responsive	£403k (39%)	£632k (47%)	£667k (57%)

Responsive repairs represent a higher proportion of overall costs because of an increase in void works during the year caused by adopting our new lettable standard, aligned with our property standard.

- 2.10. A complaint on the Isle of Wight concerning repairs, alongside other service issues has been submitted to the Housing Ombudsman. We are also liaising with Isle of Wight Council who are inspecting the property regularly in line with our schedule of repairs.

3. Strategic objectives and annual plan objectives

- 3.1. Our strategic objective for property is to provide better and more places to live, which we will do by *improving and developing*.
- 3.2. During 2025/26 we approved our new three-year asset management strategy. Our core priorities are:
- Making full use of our properties
 - Improving our homes
 - Focus on landlord health and safety
 - Developing our homes
 - Our property standards
 - Sustainable homes
 - Our systems

4. Risks and mitigation

- 4.1. **Risk 6 – Existing buildings** - A programme of planned works was delivered in accordance with our stock condition data and in consultation with budget holders and clients.

5. Equality, equity, diversity, and inclusion

- 5.1. We attend to works in order of priority of safety and compliance, so all clients will be treated fairly using the criteria for assessing the action required.
- 5.2. There are no direct equality, equity, diversity or inclusion issues arising from this report.

6. Client engagement

- 6.1. Our annual client survey was responded to by 668 clients. 78.1% of clients are satisfied with the overall repairs service.
- 6.2. Although there was a positive response about repairs, there was a decrease in satisfaction for how well-maintained clients felt their homes to be; we will work with the client engagement team to understand what this means for our clients so that we can improve satisfaction results.

7. Financial implications

- 7.1. Financial issues relating to the delivery of our maintenance service are included in the report.

8. Recommendation

8.1. The Board notes our maintenance performance in 2025/26.