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Dear Councillor

**CABINET - TUESDAY, 6TH DECEMBER, 2022**

I now enclose, the report at item 14- Responsive and Programmed works- Additional Programme. This includes the full version of Table 2, which was not included properly in the main agenda pack.

**Agenda No    Item**

14.    **Responsive and Programmed Works - Additional Programme (Pages 2 - 5)**



Report to: Cabinet Meeting - 6 December 2022

Portfolio Holder: Councillor Tim Wendels, Homes & Health

Director Lead: Suzanne Shead, Director of Housing Health & Wellbeing

Lead Officer: Steven Stone, Assistant Business Manager, Housing Maintenance & Asset Management, Ext.5220

Report Summary	
<b>Type of Report</b>	Open, Non-Key Decision
<b>Report Title</b>	Responsive and Programmed Works – Additional Programme
<b>Purpose of Report</b>	To present with the current information on the number of Responsive and Programmed works in the system. To present recommendations to complete these and future management of works.
<b>Recommendations</b>	That Cabinet:  a) approve an additional £100k be added to this year's budget funding from the HRA Newark and Sherwood Homes Merger Transfer reserves; and  b) note that any additional funding will be included in 2023/24 budget setting process.
<b>Alternative Options Considered</b>	To continue to use existing resources to gradually reduce repairs workload.
<b>Reason for Recommendations</b>	To support the Repairs Team to ensure tenants homes are well maintained whilst we make improvements to our service delivery.

## 1.0 Background

- 1.1. Through the pandemic, the Council restricted its repairs service to cover emergencies and some external planned works. All appointed repairs were held until restrictions and risk assessments allowed a return to normal arrangements. This resulted in around 800 repairs in the system which have been caught up within existing resources. However, combined with an increase in demand and a reduced resource to service them due to challenges with recruitment, this has then created a further high number of newer repairs outstanding.

- 1.2. Capita shows the service is experiencing an increase in the number of repairs reported, possibly as people report more repairs now they feel able to allow access.
- 1.3. Number of repair orders in and completed repairs by month:

Month	Repair Orders In	Completed Repairs
Apr-22	1578	1336
May-22	1919	1488
Jun-22	1780	1415
Jul-22	1812	1517
Aug-22	1735	1313
Sep-22	1832	1245
Oct-22	1998	1546

- 1.4 Over the past 12 months we have had approximately 10 vacancies for our trade posts which have been extremely difficult to recruit to. This has had an impact on the number of repairs being completed each month. We currently have 5 vacancies: 2 Electricians, 1 Joiner, 1 Plumber and 1 Builder/Plasterer.
- 1.5 Up to now, we did not have the relevant information to monitor operative performance easily available to enable us to challenge and improve performance (number of repairs completed and number of follow-ons per operative) as the systems do not enable us to do this automatically.
- 1.6 The current repairs workload cannot be reduced on current resources alone. Manual processes are being putting in place to record operative performance on follow-ons and number of jobs completed by each operative. This will allow us to challenge and improve operative performance resulting in higher numbers of repairs completed and reducing follow-ons. This will help prevent future issues.
- 1.7 Below is the current list of works, broken down to trade, category, cost. Table 1 below shows outstanding jobs in system with current assigned costs. Those jobs highlighted in yellow are priority works. Table 2 adjusts these costs to provide a more accurate figure for the works to be completed by a contractor and allows for any materials cost increase.

Table One

Trade	P1	P2	P3	P4	P5	Grand Total
Builder		£4,284	£19,671		£415	£24,370
Drainage		£1,426	£3,655	£671		£5,752
Electrical	£269	£13,423	£7,960	£343	£217	£22,211
Fencing		£1,005	£5,003		£1,082	£7,090
Glazing		£2,936	£10,039	£259	£147	£13,381
Grounds	£114	£1,746	£7,382		£49	£9,291
Heating		£1,573	£944		£73	£2,590
Joiner			£406			£406
Joiner		£24,370	£23,785	£732	£1,680	£50,566
Plumber	£403	£22,115	£3,454	£592	£106	£26,670
Painter		£1,208	£2,487	£33	£3,988	£7,715

Roofing	£30	£5,331	£17,555	£91	£1,077	£24,086
Specialist	£14	£589	£11	£28	£10	£652
<b>Grand Total</b>	<b>£831</b>	<b>£80,006</b>	<b>£102,353</b>	<b>£2,748</b>	<b>£8,844</b>	<b>£194,780</b>

Table 2 – Priority outstanding works (in yellow) adjusted to average of £150 per job

Trade	P1	P2	P3	P4	P5	Grand Total	Average Cost	Adjusted average costs £150
Builder		44	156		4	204	£119.46	£30,600
Drainage		13	20	1		34	£169.17	
Electrical	8	208	84	1	2	303	£73.30	£45,450
Fencing		13	32		2	47	£150.86	
Glazing		27	48	1	1	77	£173.78	£11,550
Grounds	1	24	56		2	83	£111.94	
Heating		21	5		1	27	£95.92	
Joiner			5			5	£81.22	£750
Joiner		367	268	7	9	651	£77.67	£97,650
Plumber	3	356	40	2	1	402	£66.34	£60,300
Painter		27	61	1	28	117	£65.94	
Roofing	1	77	278	1	11	368	£65.45	£55,200
Specialist	14	174	10	14	5	217	£3.01	
<b>Grand Total</b>	<b>27</b>	<b>1351</b>	<b>1063</b>	<b>28</b>	<b>66</b>	<b>2535</b>	<b>£76.84</b>	<b>£301,500</b>

## 2.0 Proposals

- 2.1 Repairs is the single most used service by tenants, and it is essentially we get our performance back on track.
- 2.2 It is estimated that no more than £300k is required to clear the repairs on the system in full. In order to commence works, an additional £100k is required within the current financial year. The works will be distributed to several contractors currently working for us. This is an additional resource requirement.
- 2.3 Whilst the repairs could continue to be addressed with current resources, it will take a long time to do so, particularly with vacancies and this would not provide a good service to tenants. Alongside this, it is important that repairs are undertaken in a timely manner to maintain homes and to avoid falling foul of our legal responsibilities.
- 2.4 This recommendation will “clear the decks” for the team. Now performance monitoring is in place to look at jobs per day and follow-ons and performance will be clearly managed. From this performance can improve on completed jobs per day and reduced follow-ons and aborted calls.

## 3.0 Implications

In writing this report and in putting forward recommendations, officers have considered the following implications: Data Protection, Digital and Cyber Security, Equality and Diversity, Financial, Human Resources, Human Rights, Legal, Safeguarding, Sustainability, and Crime and Disorder and where appropriate they have made reference to these implications and added suitable expert comment where appropriate.

### **3.1 Financial Implications – FIN22-23/6007**

As stated in paragraph 2.2 above, the costs of undertaking the additional programme of works is estimated at £300k. As we have three months left of this year, it is proposed to request £100k for this financial year and future requirements will be secured through the budget setting process for 2023/24. This can be funded from the HRA Newark and Sherwood Homes Merger Transfer Reserve.

### **3.2 ICT Implications**

Future IT systems will have automated operative performance reports.

### **Background Papers and Published Documents**

None