

ST LEGER HOMES OF DONCASTER LTD

Company limited by guarantee registered in England
Company Number 05564649

West Area Board Meeting

REPORT

Date : 8 September 2008

Item : 15

Subject : Planned/Reactive update

Presented by : Rob Chapple
Repairs Business Manager

Prepared by : Kevin Fisher
Planned Maintenance Business
Manager

Purpose : To inform the Board of the progress of
Planned and Reactive work split

Recommendation :

That the Board note and discuss the contents of this report.

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**To the Chair and Members of the
West Area Board**

**Agenda Item No. 15
Date: 8 September 2008**

1. Report Title

1.1 Planned/Reactive Update

2. Purpose

2.1 The purpose of the report is to update and explain the current position on achieving the 60/40 work split of Planned and Reactive repairs

3. Background

3.1 The Audit report of 2007 outlines the need to work towards a 60/40 split of works in favour of planned or batched repairs. This is a governmental target that is being tasked of all housing management organisations. This is regarded as good practice within these organisations. This is also a key target requested by Doncaster Metropolitan Borough Council (DMBC).

3.2 The Business Development Team currently deliver Planned and Batched works with the aim of reducing reactive repairs on dwellings by taking a proactive approach in identifying repairs prior to them becoming a reactive issue.

3.3 St Leger Homes Repairs and Maintenance Policy outline Batched repairs as works that will be completed within 3 months and are those repairs which are larger or more complex in nature and which can be scheduled as part of a programme of works in order to take advantage of economies of scale and to reduce administrative and overhead costs.

3.4 Planned works are works that have been identified as part of a stock survey or inspection and are not required within 3 months. Many of the works are completed as and when necessary dependant on the life expectancy of the materials or assets and available resources.

3.5 Cyclical, year on year, work is also identified as Planned and this includes work such as Gas Servicing, Rural Repairs, Painting Schemes, Electrical Testing, Solid Fuel Servicing, Gutter Cleaning and Service etc.

3.6 An objective to achieve the split has been set year on year and this is as follows:

Year	Budget		Actual	
	Planned %	Reactive %	Planned %	Reactive %
2006/07	N/A	N/A	17	83
2007/08	44	56	35	65
2008/09	48	52	38 (up to June)	62 (up to June)
2009/10	54	46		
2010/11	60	40		

3.7 To assist in achieving the planned reactive split the following work has been identified

Task	Desired Outcome	Time Scale	Responsible Officer	Other information
Painting Plan for communal areas	To repaint communal areas to ensure that they comply with class "0" fire regulations	Painting to start Qtr 3. Then 4 year program to follow.	Peter Jeffery	Large proportion of works to go to contractor due to specialist nature of works required
Create Preventative Repairs Team	To set up a team of multi skilled operatives to visit and complete repairs to properties. Works undertaken will concentrate on our most common reactive repairs. All properties to be visited in 1 cyclical year	Team to be in place by Oct 2008.	Billy Woodroffe	All properties to be visited within year 1. Stock survey to be completed whilst on site and follow on works to be identified for future schemes.
Communal Areas and Hall inspection regime	To set up a team of multi skilled operatives to visit and complete repairs to communal areas and halls.	Team to be in place by Oct 2008	Billy Woodroffe	The scheme is similar to the Preventative repairs scheme but will include Health and Safety inspections, cleanliness checks, and fixture and fitting inventory checks.

Integration of Keystone	Keystone system to be uploaded onto the Development Team servers.	Sept 2008	Mick Wright	The Keystone system holds stock information and works required after a survey have been completed. If the work does not fall within the remit of Decency the Development Team will then be able to identify works and program future schemes. e.g. fascias, pointing, roof works etc
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3.8 Other factors that are assisting in the implementation of this plan are the move to Optitime and Mobile working. This is reducing the amount of money spent on day to day repairs by making the service more efficient. Resources are being redeployed to the Development Team enabling more planned work to be carried out. Information regarding the type of work completed as reactive repairs is also reviewed to look at future areas of planned repairs.

3.9 As more stock is brought up to Decent Homes standards this will intern reduce the amount of reactive repairs done to some areas of the properties. This will reduce the amount of resources and monies required to deliver reactive repairs and will allow other planned works to be increase and potential reduce timescales on follow on works or planned works not coming under the decency remit such as painting, path works, minor roof works, pointing, fencing/walls and fascia and guttering.

3.9.1 It is also worth noting that the Development Team currently undertakes 1 million pounds worth of capital works. The majority of this spend is from the Fascia program. The spend on this program is not used when calculating the Planned/Reactive splits as this is compiled from revenue monies only.

4. Consultation

4.1 The Repairs and Maintenance Policy is reviewed annually and was last reviewed in March 2008 by the following groups:
 SJC
 BME Focus Group
 Disability Group

St Leger Homes Board
DMBC

- 4.2 The Policy was accepted by all groups and is due for a further review in 2009.
- 4.3 A consultant has been tasked with evaluating best practices used by other organisations that can be adopted by SLHD to further improve its future Planned/Reactive split as well as identifying areas of improvement with its current work.

5 Financial

- 5.1 The batching and planning of works ensures that resources are utilised more effectively to reduce overhead costs such as travel time, fuel costs and quantity and cost of materials. Other works are also identified at the same time within the area, which reduces the need to revisit the properties.
- 5.2 Planning of future works ensures that strict financial targets are met and assists with the planning of upcoming financial needs for the proceeding years.

6. Report Author

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