

Appendix 2–Phase 1 recruitment update

TRADE	QUANTITY	FUNDING	JUSTIFICATION	OUTCOMES
Kitchen & Bathroom Team. One team will consist of : 3 x Multi Trade 0.66 x Electrician	3 x teams of 3 multi-trades and 2 electricians to work across the three teams.	The total salary costs, at top of scale for these additional posts equates to £462,727. This will be funded from the Capital Budget (C406 & C409) that is currently managed by Asset Management Team and we will work with the Finance Team to decide the most appropriate and easiest way of altering existing budgets and creating new budget lines to reflect the new ways of working.	<p>Over the next 30 years, it is estimated that the Asset Management Team is likely to spend in the region of £54.5m on installing new kitchens and bathrooms as confirmed within the recent stock condition survey. This equates to £1.8m per year in total with 1.3m allocated to kitchens and to bathrooms and £1.3m to kitchens. However, this figure is calculated using basket rates currently used by a contractor who undertake 100% of this work on behalf of the council.</p> <p>On a rolling programme, and to ensure that we invest consistently and in line with our policies, on an annual basis an average of 189 kitchens and 283 bathrooms will be replaced on a capital programme of works.</p> <p>The current contractor's basket rate is £5,500 per kitchen and £3,355 per bathroom.</p> <p>Using the calculations and comparisons with what it costs in a void property, it is estimated the in-house team would complete a kitchen for an average of £3,500 per kitchen and £2,000 per bathroom. This is an estimated saving of 36% on kitchens and 40% on bathrooms. Using these estimated figures, it is likely that we could reduce the capital commitment within the 30 year business plan by approximately £23m, or £760,000 per year.</p> <p>The capital budget for the kitchen and bathroom programme will be adjusted to allow for the recruitment of the teams and as this work progresses, we will work with the finance team to update the 30 year business plan to reflect the savings achieved.</p>	<p>Phase 1 recruitment : 6 multi trade and 1 electrician</p> <p>The in-house programme has proved popular with tenants with customer satisfaction being at 99%. Across the Capital programme in 2019/2020 210 kitchens and 127 bathrooms were installed.</p> <p>The 2019/2020 Kitchen Programme was brought back in-house as part of the Phase 1 recruitment process. It was anticipated that it would cost an average of £3,500 per kitchen install compared to £5,500 basket price with the contractor. The end of year average figure was £3,134 per kitchen so slightly less than anticipated.</p> <p>It is important to note that the average price of £3,134 achieved in the last financial year also includes upgrading of pipework, flooring repairs where needed, upgrading of light fittings and sockets none of which would have been completed if the work had been given to a contractor.</p> <p>Fewer tenants than anticipated took up the offer of a bathroom replacement which meant we did focus some of the resource to undertake some larger scale plumbing jobs and managed to keep 92% in-house, up 12% on the previous year.</p>
Multi Trade Carpenter	2	The total salary costs, at top of scale for both posts is £64,686. This will be funded from the contractor budget within D101 (Carpentry & UPVC) and the on-going salary savings following the craft workers review.	Carpenters carry out all carpentry and UPVC work on our properties and communal areas and this is probably the service which has the greatest demand put on them due to the nature of the work which is often related to security or fire safety. We carry out 80 % of the workload with the other 20% undertaken by the contractor. It is also one area with the highest turnaround time which averages 54 days for a non-emergency from the call coming in to completion which is outside of the 28 day target. Whilst one carpenter would be sufficient to accommodate current workloads, it wouldn't improve the current end to end times that remain outside of the target of 28 days. Therefore to ensure the targets are met, and to carry out the work at a more competitive rate two multi trade carpenters are required.	<p>Phase 1 recruitment: 1 carpenter</p> <p>The recruitment of a carpenter meant that we kept 91% of carpentry work in-house in 2019/2020 and reduced the average completion per job from 54 days to 9 days.</p> <p>The decision has been taken to not recruit to the extra carpenter position as part of Phase 2 but to keep this under review with consideration to recruit further down the line with a carpenter who is competent to repair and fit fire doors, which is considered to be specialist work and therefore waiting for further government guidance.</p> <p>In 2018/2019 the contractor spend for carpentry was £166,591 which reduced to £65,554 in 2019/2020.</p>
Multi Trade	5	The total salary costs, at top of scale for all five posts is £161,715. The funding for these five posts will be taken from various budgets used for the elements of work they will be carrying out, and will include using the contractor budgets from D100 (Brickwork), D102 (Decorators), D109 (Fencing), D114 (Damp & Mould) and D115 (Aids & Adaptations) and the on-going salary savings following the review.	Since April 2017, 4,303 multi trade jobs have been completed with the DSO completing 37% of these in-house. The other 63% have been completed by a contractor with an average end to end time of 32 days, which is just over the 28 day target. The length of time to complete these jobs such as fencing, aids and adaptations, decorating and bricklaying also generates a number of issues for Housing Management especially when the work relates to boundary and garden walls. The recruitment of the extra posts will also allow us to undertake some smaller scale garage repairs which are currently allocated to a contractor and also keep the majority of fencing work in-house. There has been 727 fencing jobs undertaken with an end to end time of 44.8 days. Brickwork has proved to be more costly with the new term contractor as it is not always possible to use the schedule of rates and therefore 'quoted' work is used which can be expensive. Carrying out this work by an in-house team will generate further savings.	<p>Phase 1 recruitment: 2 Multi-trade</p> <p>68% of multi trade work was kept in-house in 2019/2020, a significant increase on what had happened in previous years and generated a saving of £67,000.</p> <p>In 2019/2020, 50% of fencing work was completed in-house at a cost of £25,249 by our multi trades in between other work. In 2018/19, £125,562 was paid to a contractor to deliver the other 50%, the type of work was also comparable. The end to end time of fencing repairs undertaken by our contractor is 62 days compared to 19 for the in-house team.</p>
Electrician	1	The total salary cost, at top of scale for this one post is £41,545. This will be funded from the contractor budget within D104 (Electricians) and the on-going salary savings following the review.	Since April 2017, 5,478 electrical jobs have been completed in our occupied properties and communal areas. 84 % have been completed by DSO and 16% by the contractor. The majority of the work which has been passed to the contractor relates to communal lighting repairs. The end to end time for the work given to a contractor averages 75 days. This work can be carried out more economically in-house, along with improving the end to end times and customer satisfaction.	<p>Phase 1 recruitment: 1 electrician</p> <p>In 2019/2020 100% of day to day responsive repair work was completed by the DSO with an average turnaround time of 3 days.</p> <p>A small amount of specialist work was given to a contractor such as street column repairs on the estates which generated a spend of £21,025 which was £57,000 down on the previous financial year.</p> <p>We also bought back in-house emergency light testing and repairs from July 2019 which generated a saving of £28,503 on the servicing budget.</p>
Electrician	2	The total salary costs, at top of scale, for these two posts is £83,090. This will be funded from	All empty properties must have an electrical check before the property can be re-let. There are no directly employed electricians within the void team and all work has been sourced via a contractor over the last 2 years. Since October 2017 our contractor has supplied us with 2 electricians who solely work on our empty	<p>Phase 1 recruitment: 1 electrician (not yet recruited to)</p> <p>Unfortunately whilst a high number of suitable applicants had applied for this position we have experienced a number of issues during the</p>

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		the contractor budget within D110 (Voids) and the on-going salary savings following the review.	properties and have completed 214 checks and or/rewires. A check takes both electricians half a day, a kitchen upgrade a whole day and a rewire of a property between 3-5 days. Based on the costs of us bringing the work in-house, it is estimated that it is between 25% -35% cheaper than using our current contractor.	recruitment process with clearance of the applicants which had meant we were unable to start anybody and generate a saving. However during this time processes in terms of the electrical work on a void and how it is carried out has improved meaning we will only need 1 void electrician rather than recruit a further one in Phase 2.
Multi Trade	4	The total salary costs, at top of scale, for these four posts is £129,372. This will be funded from the contractor budget within D110 (Voids) and the on-going salary savings following the review.	Since January 2018 we have completed 176 voids, 64% by our in-house team and 36% by our contractors. Recruitment of the extra void teams will allow us to take on 96% of the work and use our contractor for some of the bigger refurbishment projects.	<p>Phase 1 recruitment: 2 multi trade</p> <p>In 2019/2020 the percentage of voids kept in –house increased from 64% to 86%.</p> <p>Keeping more of the void work in-house did not adversely impact the turn- around times with minor voids remaining at 8 days and major increasing by one day to 24 days turn around time.</p> <p>Whilst we had identified that recruiting a further two multi traders as part of Phase 2 would move us towards 96% being kept in-house, further analysis has been undertaken with the decision to recruit less skilled staff to free up the multi skilled workforce which will help with both turnaround time and keeping more work in-house.</p>