

1. Appendix 2 – Out of Hours repairs – change to standard shift patterns

S&R	Our Cambridge lead projects in City Operations	
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Appendix 5	City Operations Scope	
Appendix 6	Full breakdown of forecasted savings by project	

Out of Hours repairs is a project that sits within the City Ops programme.

The service is currently costly, and data suggests it is not being utilised in an efficient way for both operatives nor tenants. This proposal involves two key areas of activity:

1. Piloting a change in standard shift hours for the repairs service. For clarity, this is extending our operational hours by increasing the number – not the length – of shifts.

- Current operating hours: 8am-4pm Monday-Friday
- Proposed operating hours: 8am – 6pm Monday-Saturday

This involves a number of key activities, including

- Mapping the repairs reporting process
- Upskilling call handlers
- Communicating the change to impacted staff

The change could have several positive downstream impacts, including providing more options for tenants to schedule appointments, which we anticipate could result in fewer missed appointments and reduced delays to repairs.

Current costs and (estimated) savings available

Description	Current Cost (est.)	Savings available (assuming 16% reduction in OOH calls with new core hours)
Out of Hours running cost (standby payments and overtime costs)	£155,000	<ul style="list-style-type: none"> - £24,800 (assuming 16% reduction in OOH calls with new core hours) - £23,000 (assuming a further 10% reduction due to enhanced triaging)
OOH mileage	£75,000	- £12,000
Totals:	£230,000	<ul style="list-style-type: none"> - £59,800 <p>This would create a new functioning cost of service to be £170,200</p>

2. Upskilling call handlers for effective triaging of Out of Hours emergency situations.

- Between April '22 and March '23 just under 20% (350) of all out of hours calls were related to carpentry repairs. Whilst some were likely emergency situations, the figures seem disproportionately high suggesting inefficient triaging of calls. This has the potential to impact emergency situations in ensuring the resource required is available
 - A forecast reduction of Out of Hours calls by 10% delivers a saving of £23,000

