

South Cambridgeshire Hall  
Cambourne Business Park  
Cambourne  
Cambridge  
CB23 6EA

t: 03450 450 500  
f: 01954 713149  
dx: DX 729500 Cambridge 15  
minicom: 01480 376743  
**www.scambs.gov.uk**



4 July 2013

To: Chairman – Councillor Roger Hickford  
Vice-Chairman – Councillor Sue Ellington  
Members of the Scrutiny and Overview Committee – Councillors David Bard,  
Alison Elcox, Jose Hales, Lynda Harford, Douglas de Lacey, Bridget Smith,  
Bunty Waters and Cllr Aidan Van de Weyer

Quorum: 6

Dear Councillor

You are invited to attend the next meeting of **SCRUTINY AND OVERVIEW COMMITTEE**, which will be held in the **SWANSLEY ROOM, GROUND FLOOR** on **THURSDAY, 4 JULY 2013** at **6.00 p.m.**

Yours faithfully  
**JEAN HUNTER**  
Chief Executive

**The Council is committed to improving, for all members of the community, access to its agendas and minutes. If you have any specific needs, please let us know, and we will do what we can to help you.**

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#### SUPPLEMENTARY REPORT

- 6. Mears Annual Report**  
To consider the Annual Report from Mears.

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Making People *Smile*

*In Partnership with*



# PERFORMANCE REVIEW DOCUMENT

## April 2012 - March 2013

**APRIL 2012 - MARCH 2013 SUMMARY**

The performance data within this booklet has been primarily supplied by Mears and relates to jobs issued and completed during April 2012 - March 2013.

<b>KPI</b>	<b>Title</b>	<b>Target (%)</b>	<b>Performance April 2012 - March 2013</b>
KPI1	Customer Satisfaction with Repairs	95%	<b>97%</b>
KPI2	All Repairs Completed on Time	95%	<b>96.19%</b>
KPI2b	Emergency Repairs Completed on Time	100%	<b>99.70%</b>
KPI2c	Urgent Repairs Completed on Time	95%	<b>94.92%</b>
KPI2d	Non-Urgent Repairs Completed on Time	95%	<b>95.55%</b>
KPI2e	Voids – Completion on Time	95%	<b>94.86%</b>
KPI3a	Appointments Kept	95%	<b>98.48%</b>
KPI3b	Appointments Made	95%	<b>97.23%</b>
KPI4	First Visit Fix	85%	<b>91%</b>
KPI5a	Quality inspections – Repairs	95%	<b>81.71%</b>
KPI5a	Quality inspections – Voids	95%	<b>99.66%</b>
KPI6	Safety	<5 accidents	<b>0</b>
KPI7	Average Number of Days to Complete a Responsive Repair	12 Working days	<b>9.73 calendar days</b>

**KPI 1 - Customer Satisfaction with Repairs**

**Purpose**

To determine whether the partnership is delivering a good responsive repairs service from the tenant's perspective

**Method**

KPI based on customer satisfaction survey respondents that rate the service provided as either 'excellent' or 'good'

**Measurement:** Monthly

**Target:** 95% (2013)

**Results:** Performance for July 2012 - March 2013 is 97% which exceeds target (95%).

3383 Surveys completed

39% of completed jobs surveyed in July 2012 - March 2013

<b>On this occasion, how would you rate the overall service you have received? Excellent/Good/Fair/Poor?</b>	
Excellent	2606
Good	680
Fair	71
Poor	26

**Comments/Actions**

Overall satisfaction with the response repairs service has been consistently between 95% and 99%.

The 26 poor responses were due to:

- Length of time to complete works
- Operative late to attend
- Appointment not made at first contact

Poor performance on these jobs has been picked up with the staff concerned to ensure work planning is more effective in future.

Breakdown of other survey question responses for 2012/13

- 97% found it easy to report a repair and the found the staff helpful and polite
- 93% received an appointment at the first point of contact
- 97% confirmed their appointment was kept
- 96% were advised if there was a delay with their repair
- 99% confirmed operatives were wearing a uniform and showed ID
- 99% found the operative was polite and helpful
- 99% stated their home was left clean and tidy after works were completed
- 98% rated the quality of the repair carried out as excellent or good
- 98% felt we took their individual requirements into account

**KPI2 - All Repairs Completed on Time**

**Purpose**

This indicator is used to ensure that the partnership is keeping its commitment to tenants to complete repairs within agreed target times.

**Method**

KPI based on **total number of all repairs** completed within target time combined as a % of all repairs completed (i.e. emergency, urgent & routine repairs)

**Measurement:** Monthly

**Target:** 95% (2013)

**Results: Performance for April 2012 - March 2013 is 96.19% which exceeds target (95%)**

13292 repairs completed

12785 repairs completed in target time (96.19%)

507 jobs were not completed in target (3.81%)

**Comments/Actions**

Performance for 2012/13 exceeded target. While the target for all repairs completed on time has exceeded for 2012/13, Mears is committed to improving performance in delivery of routine repairs during 2013/14, and will be focussing on this in the partnership improvement group.

Analysis of the 507 jobs that failed identified the following:

Emergency: 8 fail  
Urgent: 204 fail  
Routine: 295 fail

The main reasons for the fails were primarily due to:

- Work resource planning error (which have now been resolved)
- Sub-contractor management issues (which have now been resolved)
- Initial process and procedure issues following mobilisation

See breakdown by priority for further information.

**KPI2b - Emergency Repairs Completed on Time**

**Purpose**

This indicator is used to ensure that the partnership is keeping its commitment to tenants to complete repairs within agreed target times.

**Method**

KPI based on total number of **emergency repairs** completed within target time (24 hours) as a % of all emergency repairs completed

**Measurement:** Monthly

**Target:** 100% (2013)

**Results: Performance for April 2012 - March 2013 is 99.70% which is just below target (100%).**

2641 emergency repairs completed

2633 emergency repairs completed in target time (99.70)

8 emergency repairs not completed in target time (0.30%)

**Comments/Actions**

Performance on emergency response repairs was only just below target of 100% for 2012/13. Analysis of the 8 jobs that failed identified the following:

- This indicator is measured on completion times and not attendance. All failures were attended within time scale, of the failures;
- 4 were completed the same day due
- 1 was completed 1 day late
- 3 were completed over 1 day late

Tenants are kept informed by the operative and/or planner when there are delays in completing repairs within target times.

The main reasons for the fails were primarily due to:

- Initially all work was completed on the emergency order, whilst the definition of an emergency is to "make safe only".
- Sub-contractor management issues (which have now been resolved)
- Initial process and procedure issues following mobilisation

Poor performance on these jobs has been picked up with staff, operatives and sub-contractors concerned to ensure learning from the jobs concerned is embedded in future.

## **KPI2c - Urgent Jobs Completed**

### **Purpose**

This indicator is used to ensure that the partnership is keeping its commitment to tenants to complete repairs within agreed target times.

### **Method**

KPI based on total number of **urgent repairs** completed within target time (5 working days) as a % of all urgent repairs completed

**Measurement:** Monthly

**Target:** 95% (2013)

**Results: Performance for April 2012 - March 2013 is 94.92% which is just below target (95%).**

4017 urgent repairs completed

3813 urgent repairs completed in target time (94.92%)

204 urgent repairs was not completed in target time (5.08)

### **Comments/Actions**

Performance on urgent repairs was only just below target of 95% for 2012/13. Analysis of the 204 jobs that failed identified the following:

- 22 were less than 1 day late
- 14 were between 1 and 2 days late
- 18 were between 2 and 3 days late
- 150 were over 3 days late

Tenants are kept informed by the operative and/or planner when there are delays in completing repairs within target times.

The main reasons for the fails were primarily due to:

- Awaiting materials.
- Sub-contractor management issues (now resolved)
- Initial process and procedure issues following mobilisation

Mears is committed to improving performance in delivery of urgent repairs during 2013/14, and will be focussing on this in the partnership improvement group.

Poor performance on the jobs has been picked up with staff, operatives and sub-contractors concerned to ensure learning from the jobs concerned is embedded in future.



**KPI2d – Non - Urgent Jobs Completed**

**Purpose**

This indicator is used to ensure that the partnership is keeping its commitment to tenants to complete repairs within agreed target times.

**Method**

KPI based on total number of non-urgent repairs completed within target time (20 working days) as a % of all non-urgent repairs completed

**Measurement:** Monthly

**Target:** 95% (2013)

**Results: Performance for April 2012 - March 2013 is 95.55% which exceeds target (95%)**

6634 non-urgent repairs completed

6339 non-urgent repairs completed in target time (95.55%)

295 non urgent repairs were not completed in target time (4.45%)

**Comments/Actions**

Analysis of the 204 jobs that failed identified the following:

- 8 were less than 1 day late
- 15 were between 1 and 3 days late
- 133 were over 3 days late

Tenants are kept informed by the operative and/or planner when there are delays in completing repairs within target times.

While the target for routine repairs was exceeded for 2012/13, Mears is committed to improving performance in delivery of routine repairs during 2013/14, and will be focussing on this in the partnership improvement group.

The main reasons for the fails were primarily due to:

- A number of these were due to inclement weather.
- Sub-contractor management issues (now resolved)
- Initial process and procedure issues following mobilisation

Mears is committed to improving performance in delivery of non-urgent repairs during 2013/14, and will be focussing on this in the partnership improvement group.

Poor performance on the jobs has been picked up with staff, operatives and sub-contractors concerned to ensure learning from the jobs concerned is embedded in future.

## KPI2e – Voids – Completion On-Time

### **Purpose**

To determine the responsiveness of the Void Property Works service provided by the contractor.

### **Method**

KPI based on the total number of void jobs completed within target time (i.e. V1: 5 working days; V2: 20 working days; V3: 40 working days) as a % of all void jobs completed

**Measurement:** Monthly

**Target:** 95% (2013)

**Results: Performance for April 2012 - March 2013 is 94.86% which is just below target (95%)**

389 void jobs completed

369 void jobs completed in target time (94.86%)

### **Comments/Actions**

Analysis of the 20 jobs that failed identified the following:

- 6 were between 1 and 2 days late
- 3 were between 2 and 3 days late
- 6 were between 3 and 6 days late
- 5 were over 6 days late

The main reasons for the fails were:

- Process and procedure issues following mobilisation.

Significant improvements have been implemented over 2012/13 with further actions being implemented during Quarter 1 of 2013/14. The partnership fully expects performance to improve significantly during 2013/14. The following actions are currently being delivered:

- Voids process updated
- Partnership joint training session to embed process

**KPI3a – Appointments Kept**

**Purpose**

To measure how effective the partnership is at making and keeping appointments

**Method**

KPI based on the total number of urgent and non-urgent repairs where appointments made have been kept as a % of all appointments made

**Measurement:** Monthly

**Target:** 95% (2013)

**Results: Performance for April 2012 - March 2013 is 98.48% which exceeds target (95%)**

**Comments/Actions**

None

**KPI3b – Appointments Made**

**Purpose**

To measure how effective the partnership is at making and keeping appointments

**Method**

KPI based on the total number of urgent and non-urgent repairs made as a % of all appointable repairs (i.e. urgent & non-urgent repairs)

**Measurement:** Monthly

**Target:** 95% (2013)

**Results: Performance for April 2012 - March 2013 is 97.23% which exceeds target (95%)**

**Comments/Actions**

None

**KPI4 – First Time Fix**

**Purpose**

To determine the ability of the partnership to complete repair works on the first visit

**Method**

Total number of non-emergency responsive repairs completed at the first visit to a tenants home

**Measurement:** Monthly

**Target:** 85% (2013)

**Results: Performance for April 2012 - March 2013 is 91% which exceeds target (85%)**

**Comments/Actions**

On-going analysis is taking place of repairs that have not been completed in one visit to ascertain what action can be taken to increase the number of repairs that can be done at the first visit to maximise operative productivity and demonstrate value for money.

**KPI5a – Quality Inspections - Repairs**

**Purpose**

To determine the quality of repair works

**Method**

The number of repairs that pass a quality post inspection expressed as a percentage of the total number of repair inspections carried out by or on behalf of the Client

**Measurement:** Monthly

**Target:** 95% (2013)

**Results: Performance for April 2012 - March 2013 is 81.71% which is below target (95%)**

175 response repairs post inspected

143 response repairs pass post inspection (81.75 %)

32 response repairs did not pass post inspection

**Comments/Actions**

During the first 6 months of the partnership the volume of post inspections were low and did not provided a representative sample.

The volume of post inspections has increased month on month. In addition, the process for response repairs post inspections will be updated and embedded during 2013/14.

**KPI5b – Quality Inspections - Voids**

**Purpose**

To determine the quality of work carried out to the Clients Lettable Standard on Void properties

**Method**

The number of repairs that pass a quality inspection expressed as a percentage of the total number of repair inspections carried out by or on behalf of the Client

**Measurement:** Monthly

**Target:** 98% (2013)

**Results: Performance for April 2012 - March 2013 is 99.66% which exceeds target (85%)**

296 voids post inspected

295 voids pass post inspection (99.66%)

1 void did not pass post inspection (0.34%)

**Comments/Actions**

None

**KPI6 – Safety**

**Purpose**

To determine and reduce/eliminate the number of accidents during the construction process.

**Method**

Obtain the number of reportable accidents and the number employed (including sub-contractors) in the year during which the day to day responsive and void works are completed.

**Measurement:** Annually

**Target:** 5 (2013)

**Results:**

There were no reportable (RIDDOR) accidents during 2012/13. There were 11 minor (non-reportable) accidents during the year.

**Comments/Actions**

The accidents consist of;

- 8 Slip/Trip/Falls.
- 1 Dog bite.
- 1 Trapped finger.
- 1 Dust in Eye.

All covered in Tool Box Talks to highlight the risks and what best practice should be followed.

**KPI7 – Average No of days to complete a Responsive Repair**

**Purpose**

This measure reflects the amount of time tenants have been actually waiting for the work to be completed and will allow tenants to see if they are receiving a quick service in comparison to others

**Method**

The average number of days between jobs being raised and completed ÷ the number of jobs raised and completed x 100

**Measurement:** Monthly

**Target:** 12 working days (2013)

**Results: Performance for April 2012 - March 2013 is 9.73 calendar days which exceeds target (12 working days)**

**Comments/Actions**

The breakdown of average time to complete repairs by priority is:

- Emergency (0.52 calendar days)
- Urgent (4.95 calendar days)
- Routine (16.26 calendar days)

Note: new performance reports from 2013/14 will measure this KPI in working days.

## Contract Overview – April 2012 - March 2013

**Customer & Community**

The partnership has recruited 2 apprentices during 2012/13

There have been 2 community led activities, examples include:

Community Project	Description	Outcome
Hardwick Community Play Area	Paint play apparatus	Freshen up play area for local children to enjoy in the summer.
Jubilee Walk Way, Comberton	Sign posts around historic walk	Attraction to local community.

**Satisfaction and Complaints**

While satisfaction has been consistently high since the partnership began in April 2013, Mears routinely analyse the feedback we receive from tenants.

Satisfaction information is obtained in real time in a tenant's home when the repair is completed via the operatives PDA. Tenants can request a telephone survey if they prefer. Individual issues of dissatisfaction are dealt with by the partnership manager as they arise to resolve any issues.

Longer term trends in dissatisfaction and complaints are identified each month and quarter and fed into the partnership improvement plan.

The following actions have been implemented as a result of feedback from tenants on complaints and dissatisfaction:

- Dedicated Customer Care staff in place at Mears to liaise with tenants. The partnership use the services of ASERT, a national tenant run organisation to measure satisfaction of TGHC tenants with the responsive repairs service. This is an innovative approach as tenants are employed to telephone survey tenants in order to get accurate feedback from tenants
- Satisfaction with the responsive repairs service has been consistently high for 2012/13 at between 95% and 99% month on month

Further improvements are being implemented during 2013/14 including:

- A partnership 'Tenant Feedback Framework' is being developed to further improve the way in which we collect and use tenant feedback to improve services
- Tenant & resident workshops to identify their priorities for improvement



## Partnership Improvement Group

A partnership improvement group has been created jointly chaired by Peter Duncan (SCDC Contract Manager) and Steve Osborne (Mears, Service Improvement Manager). The group comprises key staff from SCDC and Mears including group support staff from Mears as required.

A partnership service improvement workshop was held in November 2012 involving staff from across the partnership. Priorities for improvement within voids and responsive repairs were identified. The improvement group is currently prioritising the following:

- IT interface improvements - a separate operational IT Steering Group has been created with all outstanding IT issues due to be completed by end July 2013)
- Voids process improvements – revised process maps and updated guidance have been produced and a joint partnership training day will be held during July 2013 to confirm process to staff across the partnership
- Performance reporting – the partnership agreed improvements to reporting processes and reports for 2013/14 which will be finalised in July 2013

When the above actions have been completed the partnership is keen to focus on implementing innovative improvements which will include considering the following:

- Removing outdated repairs priorities and implementing a more customer focussed emergency and non- emergency appointed response repairs service
- Signing up to the CIH Responsive Repairs Charter for Housing to demonstrate the partnerships commitment to delivering an excellent and continually improving service
- Reviewing and improving other processes and procedures

## Staffing & Resources

Throughout the first year of the partnership there has been a significant emphasis on up skilling the TUPE transfer employees. This has resulted in improved behaviours and productivity.

## Training & Toolbox Talks

Mears is committed to the training and development of its staff through formal training modules and weekly 'toolbox talks' as a method of communicating important information to staff as soon as possible. Mears has also embed the corporate RED THREAD behaviours which enables all employees to have a clear vision for the future.

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