

VOLUME	2	SERVICE SPECIFICATION – HOUSING ONLY	Appendix 1
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## Housing Repair KPIs

### Primary Measures

#### Introduction

1. The council has identified a range of performance measures, which are set out below. The aim of the performance measures are to ensure that the service delivery standards are maintained and that a culture of continuous improvement is embedded. This means that these targets should not be seen as fixed for the duration of the contract in terms of value or in terms of scope. New KPI's may be introduced if they are seen to be useful in driving service improvements.
2. In order to drive improvement the council will want to agree specific KPI's which will be given added emphasis in order to focus effort for improvement.
3. It is expected that there will be certain indicators which will be monitored lightly and only subject to investigation if they cross a trigger threshold.

#### Day-to-Day Repairs

	Measure	Definition	Target
R1	Resident Satisfaction -	Satisfaction with the repair measured from telephone, internet or written sample surveys	>90%
R2	Resident Satisfaction	- overall service (including Access Harrow)	>95%
R3	Quality - First time completions –	(no of repairs – no of recalls)*100/no of repairs	>96%
R4	First time fix	Complete repair in one visit without having to return with materials or different trade. If work completed within working day counts as success	>90%
R5	No of repairs completed in target time		
R5a			>90%

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R5b		Urgent	>90%
		Non urgent	
R6	Appointments (1)	All tenants to be contacted within 3 hours of call logged by Access Harrow to confirm repair and offer appointment	>90%
R6a		Emergency contact within 30 minutes	95%
R7	Appointments (2)	No of appointments made as a % of those where appointments should be offered. (exclude communal, emergency and external)	95%
R8	Appointments (3)	No of appointments kept as a percentage of the number made. Attendance if tenant out counts as success	95%
R9	H&S	no of reportable incidents divided by no of employees –	0%
R10	Quality	% of defective repairs reported (by inspection). Within every 10% sample	3% of total sample population
R11	Complaints responses	Undertake stage 1 complaint investigation and response according to LB Harrow timetable	100%
R12	Outstanding workload	Number of jobs outstanding not marked as complete OR invoiced	450
R13	Use of SOR	Number of jobs carried out based on SOR as % of total	>95%

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### **Voids**

	<b>Measure</b>	<b>Definition</b>	<b>Target</b>
V1	Client satisfaction with specification to standard	Sample audit to ensure maintaining Harrow Standard - % variation in cost +or -	5%
V2	Client satisfaction with work	Snagging defects	0%
V3	Resident satisfaction with work/property	Measured from telephone, internet or written sample surveys	>90%
V4	Time	From receipt of key to return following any snagging corrections (working days)	8
V5	H&S	no of reportable incidents divided by no of employees	0

### **Secondary Measures**

#### **Day-to-Day Repairs**

	<b>Measure</b>	<b>Definition</b>	<b>Target</b>
SR1	Time to complete emergencies	Average time taken to complete emergency repairs	12 hours
SR 2	Time to complete non-emergencies	Average time taken to complete non-emergency repairs	
SR 3	Value £ of repair orders	Average value of repair completed	
SR 4	Invoice accuracy	% of invoices with incorrect charges due to errors in rates or volumes claimed	0%
SR 5	Estate Walkabouts	Attendance at Scheduled Estate Walkabouts	100%

### **Voids**

	<b>Measure</b>	<b>Definition</b>	<b>Target</b>
SV1	Invoice accuracy	% of invoices with incorrect charges due to errors in rates or volumes claimed	0%

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**All (Sustainability)**

**Employees working on contract at 31st March each year.**

	ETHNICITY			
	BAME	White	Other	Unknown
Put Name of Org here	%	%	%	%
Headcount (put no here)				

(BAME) Black, Asian and Minority Ethnic groups include the following groups: **Black, Asian, Mixed, Chinese and any other ethnic group**

White groups include **British, Irish and other White ethnic groups.**

	SEX	
	Male	Female
Put Name of Org here	%	%
Headcount (put no here)		

	DISABILITY		
	Yes	No	Unknown
Put Name of Org here	%	%	%
Headcount (put no here)			

	AGE

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	16-24	25-34	35-44	45-54	55-64	65+
<b>Put Name of Org here</b>	%	%	%	%	%	%
<b>Headcount (put no here)</b>						

	<b>Pregnancy and Maternity</b>
	<b>Number of those due to return to work during the period, following maternity leave, who actually did so</b>
<b>Put Name of Org here</b>	%
<b>Headcount (put no here)</b>	

Spend in local Economy

	Total spend to deliver contract	
	£	% of total spend
Spend with firms or 3 <sup>rd</sup> sector organisations who have their headquarters within the London Borough of Harrow or who have an office, depot or operational base in the borough, at which employee(s) is/are based on full-time basis		

	Number of targeted recruitment and training opportunities commenced					
	Apprenticeships	Long-term unemployed job starts	Placement position(s)	Taster position(s)	Work experience	Workforce Skills
<b>Totals</b>						
Number Harrow residents (at time of their application)						
Number ex-offenders						
Number Persons with learning disabilities						

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	<b>Number of targeted recruitment and training opportunities completed</b>					
	Apprenticeships	Long-term unemployed job starts	Placement position(s)	Taster position(s)	Work experience	Workforce Skills
<b>Totals</b>						
Number Harrow residents (at time of their application)						
Number ex-offenders						
Number Persons with learning disabilities						

Number of visits and talks provided to schools and further education establishments in Harrow, that expand the understanding and knowledge of young people about career options and opportunities	
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	<b>Employment Opportunities</b>
Total number created	
Number communicated to Job Centre Plus for advertising in Harrow	
Number communicated to Harrow Council Economic Development team	

	<b>Total workforce to deliver contract</b>
<b>Total number of employees</b>	%
<b>Total spend on wages and on-costs</b>	£
<b>Total number of employees living in London Borough of</b>	

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<b>Harrow</b>	
<b>Total spend on wages and on-costs of employees/ labour living in London Borough of Harrow</b>	£

### Environmental

E1	Timber	% of timber products used from an FSC (Forest Stewardship Council) certified source. Calculation: $100 \times \frac{\text{total value of FSC compliant timber containing products purchased}}{\text{total value of timber containing products purchased}}$	100%
E2	Fuel usage	Average number of litres of fuel used per repair. Calculation: $\frac{\text{litres of fuel used in period}}{\text{number of completed repairs in period}}$	Ongoing reduction over the term of the contract
E3	Waste disposal	% of waste that is not reused or recycled. Calculation: $100 \times \frac{\text{amount of waste not reused or recycled in the period}}{\text{amount of waste arising during the period}}$ NB amount could be measured as weight (tons) or volume (litres?). Waste includes all material removed from a job: old material that has been stripped out, off-cuts of new materials and packaging.	Ongoing reduction over the term of the contract
E4	Materials sourcing	% of materials purchased where environmental impact is considered in the purchase criteria (alongside cost and quality). Calculation: $100 \times \frac{\text{value of spend on materials where the environmental impact is considered}}{\text{total value of spend on materials}}$ NB cost, quality and environmental impact need to be balanced to	Ongoing increase over the term of the contract

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		achieve VfM	
E5	Environmental Impact Training	number workforce that have been working on the contract longer than 1 month without being trained how to reduce environmental impact	0
E6	Void clearance disposal	<p>% of items disposed of according to the suppliers procedures</p> <p>The supplier should put in place procedures that ensure that all items are disposed of appropriately – for example white goods, electrical appliances etc should be separated. There are some items that will go to landfill – used carpets for example.</p> <p>As a minimum the supplier is expected to separate the waste in the same way that the public are expected to when they take materials to a Council tip.</p>	<p>100% compliance with procedures.</p> <p>Minimise the amount of material sent to landfill</p>
E1	Timber	<p>% of timber products used from an FSC (Forest Stewardship Council) certified source.</p> <p>Calculation: 100x total value of FSC compliant timber containing products purchased/ total value of timber containing products purchased</p>	100%