

## Proposed Repair KPIs Gas

### Domestic Heating

#### 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.

#### **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

#### **Gas**

	<b>Measure</b>	<b>Definition</b>	<b>Target</b>
G1	Client satisfaction with work	Sample audit to ensure maintaining Harrow Standard (% of any monthly sample)	5%
G2	Resident satisfaction with work/property	Satisfaction with the repair Measured from telephone, internet or written sample surveys	90%
G3	Quality	no of defective repairs reported ( by inspection). For every 10% sample	3% of total sample population
G4	CP12 / CP 15 production	Have offered 2 appointments and attended each 15 working days prior to expiry of current certificate	100%
G5	H&S	no of reportable incidents divided by no of employees	0
G6	Complaints responses	Undertake stage 1 complaint investigation and response according to LB Harrow timetable	100%
G7	Outstanding workload	Number of jobs outstanding not marked as complete	150
G8	Response to emergencies – a prompt response seems really important so we should measure it ... this may be in the secondary list, but there is a 'make safe' time as well as a fix time.	<i>Measures to be confirmed prior to commencement</i>	
G9	Appointments (1)	All tenants to be contacted within 3 hours of call logged by Access Harrow to confirm repair and offer appointment	90%
G9 a		emergency contact within 30 minutes)	95%
G10	Appointments (2)	No of appointments made as a % of those where appointments should be offered. (exclude communal, emergency and external)	95%
G11	Appointments (3)	No of appointments kept as a percentage of the number made. Attendance if tenant out counts as success	95%

## Secondary Measures

### Gas

	Measure	Definition	Target
SG1	Time to complete emergencies	Average time taken to complete emergency repairs	12 hours
SG2	Invoice accuracy		100%

### 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

<b>Put Name of Org here</b>	%	%	%
<b>Headcount (put no here)</b>			

	AGE					
	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		
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	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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	Number of targeted recruitment and training opportunities completed					
	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 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: 100x total value of FSC	100%
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		compliant timber containing products purchased/ total value of timber containing products purchased	
E2	Fuel usage	<p>Average number of litres of fuel used per repair.</p> <p>Calculation: litres of fuel used in period/number of completed repairs in period</p>	Ongoing reduction over the term of the contract
E3	Waste disposal	<p>% of waste that is not reused or recycled.</p> <p>Calculation: <math>100 \times \frac{\text{amount of waste not reused or recycled in the period}}{\text{amount of waste arising during the period}}</math></p> <p>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.</p>	Ongoing reduction over the term of the contract
E4	Materials sourcing	<p>% of materials purchased where environmental impact is considered in the purchase criteria (alongside cost and quality).</p> <p>Calculation: <math>100 \times \frac{\text{value of spend on materials where the environmental impact is considered}}{\text{total value of spend on materials}}</math></p> <p>NB cost, quality and environmental impact need to be balanced to achieve VfM</p>	Ongoing increase over the term of the contract
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>
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	<b>GAS SERVICING SPECIFICATION – NON HOUSING/CORPORATE</b>
<b>7</b>	<b>Corporate Repairs and Maintenance KPIs</b>

## Primary measures

### Gas Repairs, Statutory testing and maintenance

<b>Measure</b>	<b>Definition</b>	<b>Target</b>
Client satisfaction with work	No. of occurrences where contractor has failed to attend on term/cyclical maintenance visit agreed with customer. Measured from telephone or written sample surveys	< 5%
Quality	Completion of maintenance activities within scheduled service visit (by follow up inspection 10% sample)	> 95%
Statutory cyclical maintenance service records / certificates	% of service inspections completed, and CP15 / CP17 certificates issued according to programme. Measured by monthly review of service reports received within 2 weeks of service visit due	100%
Invoicing	No of unacceptable invoices due to errors in rates, volumes claimed or insufficient supporting information provided	< 2%
Outstanding workload	% of jobs outstanding/ not complete	< 3%
Complaints Management	Undertake stage 1 complaint investigation and response according	100%

	to LB Harrow's timetable.	
Response to emergencies and urgent repair requests	% gas repairs attended to within priority period	> 95 %

## Secondary measures

### Gas – Repairs, statutory testing and maintenance

Measure	Definition	Target
Time to complete emergencies	Average time to complete emergency repairs Measured from telephone or written sample surveys	< 5%
Quality	Completion of maintenance activities within scheduled service visit (by follow - up inspection 10% sample)	> 95%
Invoicing	No of unacceptable invoices due to errors in rates, volumes claimed or insufficient supporting information provided. Measured by monthly report based on QA reports and agreement of 2 senior officers on unacceptable status	< 2%
Quality	% repairs inspected / audited by contractor prior to invoicing. Measured by receipt of supervisor reports	> 10%