



Report to Assets, Development and Investment Committee

17 October 2013

Title: Repair and Maintenance Contract – First Quarter review 2013/14

Report of Director of Customer and Communities

Purpose of Report

1. To provide the committee with an overview of the operation of the repairs and maintenance contract for the first quarter of the current financial year.

Background

2. The repair and maintenance contract with Mears came into operation in April 2012 following an extensive procurement exercise which included the involvement of customers. The contract is between Gateshead Council and Mears and is for a three year period with an option to extend up to a further two years.
3. Customers had identified a number of service improvements that they would like to be delivered through this contract. For example, customers were very interested in having two-hour appointment slots for repairs instead of the existing “am or pm” slots, and were keen to see some appointments being offered during the evening. The contractor would also be expected to develop a multi-skilling approach for the workforce that would enable more jobs to be completed in one visit.
4. The committee previously received a report which reviewed the first year of the repair contract at its meeting on 20 June 2013. Results of key performance indicators for repairs were included in the first quarter performance summary reported to Board on 19 September 2013. A copy of the repairs results are included at Appendix 1.

Overview of First Quarter 2013/14

5. 17,814 responsive repairs were completed in the first quarter which is generally in line with expectations. There was however a significant increase in relet work to vacant properties. 402 relets were completed in the period, but 488 were raised – meaning that the number of vacant properties outstanding increased.

6. There had been a 33% increase in the number of council tenants terminating their tenancy in the first quarter, and this has been attributed to the impact of welfare reform. To respond to the increase in relet work, Mears have engaged additional subcontractors and there has been a joint focus on improving the relet process.
7. Satisfaction with the standard of repairs carried out continues to be high, and levels of complaints have reduced. Performance on key performance indicators is below target in relation to repair appointments and timescales, but there have generally been improvements month by month. A particular area for improvement has been the ability to book appointments when customers first report repairs. There have been a number of system issues since the contract was launched which have impacted on this, but more recently very good performance has been recorded in September.
8. A contract review document for the quarter has been jointly produced by service managers from Mears and from the housing company, and can be found in Appendix 2. The review also includes some updates where relevant from quarter two. There are sections on:
 - Responsive Repairs
 - Voids
 - Gas Servicing and Repairs
 - Electrical Testing
 - Painting and Repairs
 - Aids and Adaptations
 - Apprentices
 - Customer Care
 - Health and Safety
 - ICT
 - Service Improvements
9. In addition to key performance information a performance scorecard has been developed with Mears in order demonstrate the breadth of activity within the contract. A copy of the draft scorecard is attached for information at Appendix 3 and a completed version will be provided when we report on second quarter performance to this committee at its next meeting.
10. Further updates on repairs and maintenance performance will be brought to this committee during the year.

Links to Values

11. This report links to the values of:
 - Being a listening and learning organisation
 - Being honest, accountable and transparent
 - Being customer focused

Impact on tenants

12. For most tenants, their contact with the services provided by the company is most likely to be linked to the repair service – and customers tell us through the annual survey that well maintained homes remains a key priority.

Risk Management

13. The report links to the strategic risks around: -
- delivering effective asset management
 - delivering on new projects
 - maintaining a positive reputation
 - managing finances and delivering value for money
 - effectively managing business continuity

Health Implications

14. There are no health implications directly arising from this report.

Financial Implications

15. The following financial information was previously included in the Management Accounts report to Board on 10 September 2013.
16. The repairs budget was set with all Mears budgets reduced by a 3% efficiency saving as agreed in the repairs tender. All other budgets have remained at the same level as 2012/13.
17. An analysis of the repairs costs is provided below.

	Budget £000's	YTD Actual £000's	Variance £000's
REPAIRS			
Fixed Costs (Contractors' Prelim's)	1,159	1,172	(13)
Responsive – Mears	969	1,256	(287)
Responsive – LES	250	194	56
Responsive – Other	200	137	63
Relets – Mears	845	757	88
Relets - Other	175	66	109
Cyclical Repairs – Servicing	125	102	23
Cyclical Repairs – Remedial Works	38	0	38
Water Hygiene Testing	38	15	23
Painting	280	114	166
Gas Servicing	480	468	12
Electrical Circuit Testing	34	23	11
Solid Fuel Testing	1	0	1
Lift Maintenance	34	22	12
Security	50	7	43
Environmental Works	56	13	43
Energy Performance Certificates	13	8	5
Aids & Adaptations	38	26	12
TOTAL	4,785	4,380	405

18. Responsive repair costs have been split between spend with Mears, spend with Local Environmental Services and the other costs associated with repairs. Mears are the repairs contractor and they carry out all the

repairs and maintenance at properties. LES carry out all drainage and highways repair works. Other costs are in relation to asbestos testing and removal works, batched Mears repair work, the repairs freephone number and postage for any postcards/letters, as well as other sub-contractor costs for works Mears are unable to carry out.

19. Overall, the responsive repair costs are over budget for the first quarter. The overspend with Mears is due to more specialist works being directed through Mears rather than given to other subcontractors. The reduction in other responsive works is due to more works being directed through Mears rather than using other specialist contractors. The underspend with LES is due to works not being invoiced by LES in a timely manner. There have been 15,306 repair orders invoiced in the first quarter and average repair costs for first quarter were £105.41.
20. In the second quarter we have restructured some of the budget heads to reflect the reducing work previously carried out as “repair other”, and moved some of the underspend into “repairs Mears” who are actually carrying out more of the work.
21. The relet budget is split between the costs of the works carried out by Mears and the other costs associated with relets. Other costs relate mainly to costs associated with asbestos works, security costs and decoration vouchers provided to new tenants.
22. Mears relet costs are under budget at the first quarter. However, the number of void properties has increased significantly this year with 428 properties let in the first quarter, compared to 298 for the same period in 2012/13. We have not yet received invoices for all of these jobs but when we do it is likely the void spend will be over budget. The numbers of voids will be closely monitored during the year and discussions have been held with the Council regarding this potential problem if the current trend continues.
23. The average relet cost for jobs completed and invoiced in the first quarter was £2,660.59 and the number of relets invoiced in the first quarter was 405. The figures for the first quarter of 2012/13 are not comparable due to invoicing issues at the start of the new repairs contract.
24. The painting programme budget was increased this year by £500,000. The budget is currently under spent by £166,000 in the first quarter as many of the additional schemes that were added to this years plan have been at the planning and preparation stage during the first quarter. We would expect the level of spend to increase during the second quarter as work begins on the additional schemes.
25. Gas servicing is under budget for the first quarter. This budget line includes the budget for the Gas Care Plan which is a fixed monthly cost of £147,000, the budget for gas repairs and the no access team, and any warrant required to secure access to a property.

26. There are a number of repair costs in relation to the cyclical maintenance programme which has been developed for our properties. This is particularly in relation to cyclical repairs, water hygiene testing, lift maintenance, environmental works, electrical circuit testing and solid fuel testing.
27. We have a programme of works for these areas of maintenance. We have separated out the cyclical works – remedial works, as this is a responsive element of costs, so we can build up our ability to assess the expenditure. There has been no spend required in this area in the first quarter. The security budget is underspent at the first quarter and this is due to a delay in processing invoices. The cyclical repairs servicing budget is also underspent at the first quarter and this is due to delays in receiving invoices from LES.
28. Following the appointment by the Company of a Cyclical Repairs Manager, all areas of cyclical maintenance will be reviewed, including the service level agreements we have in place, during 2013/14.

Value for Money Implications

29. Value for money was a key factor in the award of the repair and maintenance contract, and it includes for example a requirement on the contractor to deliver 3% efficiency savings in year two, and a further 2% in year three.

Recommendation

30. The views of the committee are sought on whether the committee is satisfied with progress on the management of the repair and maintenance contract with Mears in the first quarter 2013/14.

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The Gateshead Housing Company
April - June 2013/14 Performance

HomeRepairs

Aims of the service
With the Mears contract now being more established we aim to improve satisfaction, increase the number of appointments kept, while at the same time work towards our company priority of providing a customer focused repair service.
Overall result for the service and the outcomes for customers
Although overall results for appointments and timescales are not yet on target, satisfaction with repairs is above target and increasing, and repairs completed at first visit are within target. Performance on emergency and urgent repairs is good with very few jobs missing target, but improvements are required to performance on routine repairs to achieve overall target. Performance has improved month on month for routine repairs during the first quarter. Further work is required by Mears to ensure that availability of operatives for appointments (and visibility of appointment slots) is correct.

HomeRepairs - KPIs



Not on Target

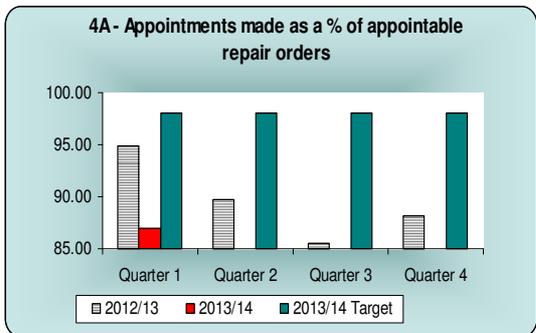
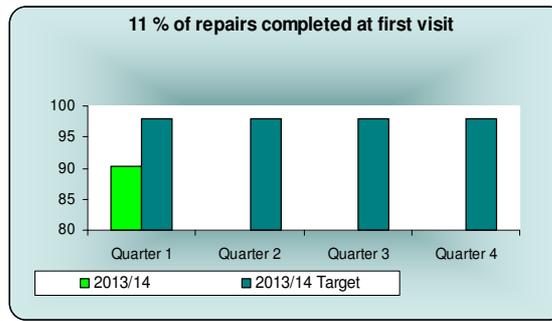
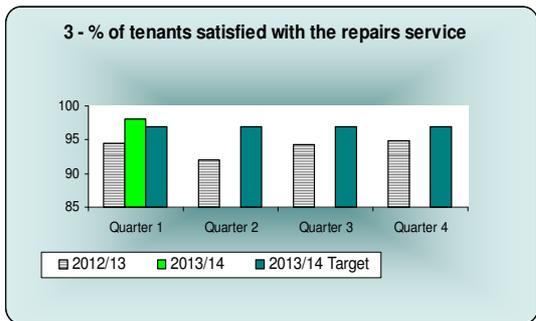
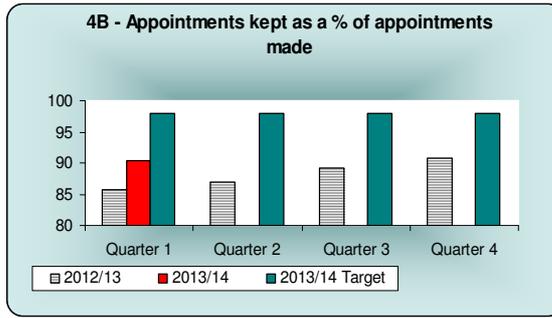
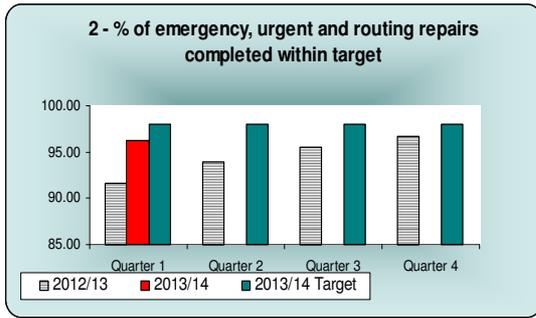


Not on Target but Improved



Target Met/ Exceeded

	HomeRepairs	Performance 2012/13	Target 2013/14	Performance April - June 2013/14	Result Against Target	Trend Against Prior Quarter
	% of emergency, urgent and routine repairs completed within their timescale	96.63%	98%	96.27%		
	% of tenants satisfied with the repair service	94.95%	97-100%	98.07%		
	Appointments made as a percentage of appointable repair orders	88.16%	98%	87.00%		
	Appointments kept as a percentage of appointments made	90.89%	98%	90.38%		
	% of repairs completed at first visit	N/A	91%	93.62%		



% of emergency, urgent and routine repairs completed within their timescale

Current Performance

15,808 repair jobs have been completed in the first quarter, with 15,219 carried out within target timescales (96.27%). This is not within the target set - but is improving month on month. Performance on the most critical types of repair (emergency and urgent jobs) is well within target. Out of 3,973 emergency repairs only 8 were out of target, and out of 4,384 urgent repairs only 13 were out of target. Improvements to performance in routine work are required to improve the overall performance (568 out of 7,451 routine repairs were out of target).

Supplementary Information

Broken down by category: Emergency 99.80%; Urgent 99.70%; Routine 92.38%.

% of tenants satisfied with the repair service

Current Performance

3,157 surveys carried out to date, with 3,096 respondents satisfied.

Supplementary Information

Appointments made as a percentage of appointable repair orders

Current Performance

There were 11,835 appointable repairs reported in the first quarter, with 10,296 appointments made. This figure should be higher, and work is required to ensure that the availability of Mears operatives is correct and matches the visible available slots in the repair appointment IT system.

Supplementary Information

Where appointments can not be made at first contact then the repairs partner Mears contacts the tenant as soon as possible afterwards to arrange a suitable appointment.

Appointments kept as a percentage of appointments made

Current Performance

Of the 10,296 appointments made, 9,306 were kept within the 2 hour window. 990 were not achieved, but this would reduce to 80 if measuring by the older am/pm appointment slots we used to offer (and would give a performance of 99.22%).

Supplementary Information

% of repairs completed at first visit

Current Performance

Within target range in first quarter. Out of 15,808 qualifying repairs, 14,799 were completed at first visit.

Supplementary Information

368 repairs required a call back, and on 641 occasions the required materials were not available at first visit.



The Gateshead Housing Company
April - June 2013/14 Performance

Cyclical

Aims of the service

Based in the Repairs Management Service, cyclical maintenance covers a range of issues that help protect and secure tenants, including gas safety and lift maintenance. In 2013/14 the range of indicators measured has been extended.

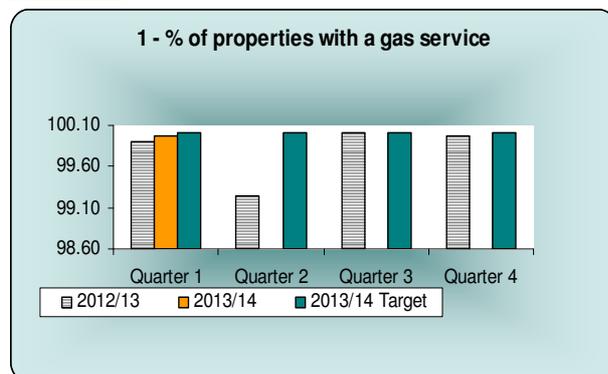
Overall result for the service and the outcomes for customers

A range of new measures are being introduced to add to the existing performance indicator for gas servicing. Systems are being established for some of these for reporting later in the year. Monitoring of instances of lift breakdowns is already underway.

Cyclical Maintenance - KPIs

 Not on Target
  Not on Target but Improved
  Target Met/ Exceeded

	Cyclical Maintenance	Performance 2012/13	Target 2013/14	Performance April - June 2013/14	Result Against Target	Trend Against Prior Quarter
	% of relevant properties that have had a gas service in the last 12 months	99.97%	100%	99.97%		
	% of customers satisfied with the painting programme	N/A	Baseline	To be reported quarter 2		
	% of properties where a smoke detector service has been carried out	N/A	Baseline	To be reported quarter 2		
	Instances where lifts were unavailable in blocks (excluding planned maintenance)	N/A	Baseline	32 (out of 2,457)		
	% of multi storey blocks that have received an annual drainage inspection	N/A	Baseline	To be reported quarter 2		
	% of properties where a CO detector is present in a property	N/A	Baseline	96.35%		



% of properties that have had a gas service this year**Current Performance**

18,894 of 18,900 tenanted properties had a current and valid CP12 or CP14 certificate as at end of June. Of the 6 remaining, 4 properties had an appointment booked and 2 properties had warrants for access secured. All properties are within the risk assessed procedure. Numerical weeks out of date: (1 to 4 weeks: 4) (4 to 8 weeks: 2) (8 to 12 weeks: 0) 12 to 16 weeks: 0).

Supplementary Information

We are amending procedures and will inform customers by letter that we will be charging a fixed price of £520.00 for every warrant of access that is initiated to their property. We will follow up with advertising in all TGHC papers/web etc and also local newspapers.

% of customers satisfied with the painting programme**Current Performance**

Surveys have not commenced in Quarter 1.

Supplementary Information

Surveys are scheduled to commence in Quarter 2.

% of properties where a smoke detector service has been carried out**Current Performance**

To commence in Quarter 2

Supplementary Information

Communal areas are scheduled to commence in August with a targeted completion in March 2014. Individual flats programme to follow.

Instances where lifts were unavailable in blocks (excluding planned maintenance)**Current Performance**

This is a new indicator calculated as follows: There are 27 blocks with lifts, and there were 91 calendar days in the quarter, equalling 2,457 possible "lift days". There were 32 unplanned instances of a lift being unavailable for at least some part of one of these days (also could be expressed as 1.30% of the days).

Supplementary Information

Periods of planned maintenance are excluded from this indicator calculation.

% of multi storey blocks that have received an annual drainage inspection**Current Performance**

The inspection process has not commenced in quarter 1.

Supplementary Information

Meetings ongoing with LES to scope out the extent of works, inspection procedures and how data will inform TGHC asset management.

% of properties where a CO detector is present in a property

Current Performance

18,930 properties require a CO detector (this includes 29 Solid Fuel appliances) to date we have installed 18,240 to properties.

Supplementary Information

CONTRACT OVERVIEW

April 2013 to June 2013

Quarter One



Working in partnership for you

Responsive repairs

The number of responsive repairs completed across all job categories in the first quarter totalled 17,814 compared to 15,285 in the last quarter of 12/13.

Following discussion between Mears and TGHC, it was jointly agreed that we would review the job priorities of all current schedule of rates and where practical realign the timescales that customers can expect repairs to be completed. This exercise has resulted in a large number of works orders having their timescale improved from planned works (40 working days) to routine works (20 working days).

There were 145 jobs moved from planned to routine. Examples of these include:

- Minor joinery repairs such as kitchen unit / door repairs
- All roofing repairs

Only 3 jobs have been aligned as planned works rather than routine works.

Examples include:

- Large areas of plastering
- Renewal of galvanised fabricated gates

The Planned priority jobs require additional support in order to be delivered in line with targets. In order to improve customer service a team dedicated to working only on planned orders was set up during quarter one by Mears. All planned orders are now referred to Mears to survey, plan and subsequently make appointments.

The benefits of this approach include:

- Improved focus and control on planned jobs
- Joint visits when appropriate on planned works to ensure value for money
- Improved customer journey. For example involvement of the Repairs Customer Care Officer for large projects or for vulnerable customers

The number of PLANNED jobs issued in quarter 1 was 1435, (9.5% of total jobs issued), in comparison to 3183 (18.7%) in quarter 4 of 2012/13. In quarter 1 of 2013/14 the ROUTINE jobs issued was 8110 (53.7% of total jobs issued), compared to 7537(44.5%) in quarter 4 of 2012/13.

The PLANNED jobs completed within timescale has increased from 73% to 81% in quarter 1, with ROUTINE jobs also improving from 91% to 93.7% in the same time period.

The partnership has developed a series of initiatives to improve the current appointment system:

- Improvements to Mears appoint, with better visibility to TGHC staff
- More appointments available in Mears appoint
- Training for operatives in accurate use of PDA's to support daily delivery
- Proactive management of daily appointments by Mears Planners
- Further investigation into the systems and booking of appointments is required. We are jointly reviewing these issues and aim to have improvements in place by September.

The numbers of works orders not completed within the agreed timescales has steadily reduced in the quarter, from 397 down to 114. Focus in particular was placed on roofing works. Mears appointed a roofing Supervisor and additional

capacity was introduced to work alongside the Mears roofing team. As a consequence the number of roofing jobs falling out of time also reduced, from 69 to 20 across the quarter.

(Update – Quarter 2 progress and performance Responsive Repairs)

- Continued reduction in the numbers of works orders not completed within the agreed timescales - below 70 at the end of August 2013
- Introduction of evening appointments from September - Tuesday & Thursday up to 6.30pm

Amendments to the Mears appoint system were agreed and implemented during quarter two. This has in turn increased the performance for appointments made at the first point of contact. Performance in September is around 99%. We are jointly monitoring this on a weekly basis to ensure performance remains high and controlled.

Performance with appointments kept remains outside of target although has seen an improvement since Q1. Of the job categories included in this indicator routine jobs are under performing. As a partnership we are analysing fail reasons and reviewing the routine process.

Breakdown of performance by priority type for August 2013

- Emergency: 6207 completed (11 late, 0.18%)
- Urgent: 7609 completed (17 late, 0.22%)
- Routine: 11971 completed (764 late, 6.38%)

The numbers of routine repairs have increased by 10% since April 2013 due to changes between planned and routine repairs. The changes increased the number of repairs that were routine and thereby also reducing the time tenants had to wait for a repair to be completed.

Areas for future review:

- Continued work on repair descriptions to ensure unplanned work is avoided.
- TGHC to book appropriate appointment slots for routine repairs in an aim to maximise the opportunity to complete the job in target.
- Specialist or non-standard materials impact on completing repairs on time. For example - new gates needed to be manufactured. We have now standardised gate sizes to reduce unnecessary time delays.
- Mears are working with Travis Perkins to improve repairs ordering service to reduce timescales for delivery.

Voids

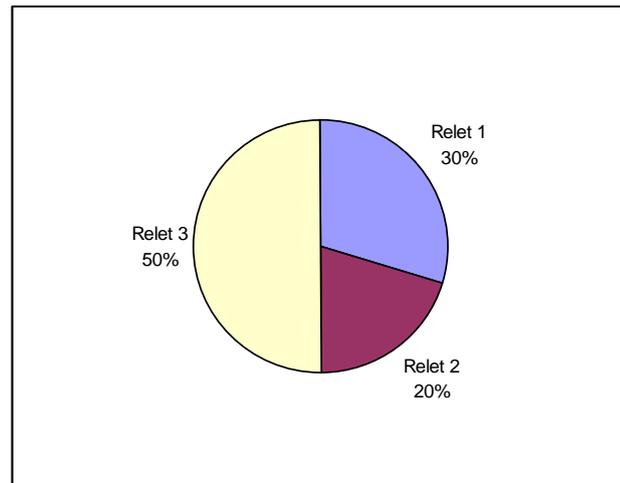
There has been a significant increase in the number of voids generated during quarter 1, a large percentage of which is a result of the impact of welfare reform. Termination reasons are being monitored by TGHC and together with Mears we will continue to monitor this throughout the second quarter.

In addition to the increased void levels we have also seen an increase in the level of work required in each property. The most noticeable increase has been in the amount of plastering required to maintain the Lettable Standard.

To minimise the disruption to the service delivery, Mears introduced sub-contractors to support the increased workload.

Void workshops and toolbox talks continued with all operatives to ensure they had a sound understanding of the Gateshead Housing Company published Lettable Standard to maintain the quality of work to vacant homes. Further improvements are being developed from the joint workshop and will be updated in the Service Improvement Plan.

At the end of quarter 1 the number of voids with Mears stood at 212. The majority of these voids being relet 3's. This compares to 158 in repair with Mears at the start of the financial year.



Due to the increased level of work in each void property we are currently discussing the introduction of a Relet 4 category. It is hoped that the additional category will allow Mears to accurately plan works with a timescale more appropriate to the level of work required.

Performance year to date for quarter 1 stands at 15.69 average working days. This has increased from 13.26 average working days at year end due to the high volume of work required in each property alongside the increase in void numbers. We will continue to jointly review the process in an aim to reduce performance.

Customer satisfaction with the Lettable Standard has improved since year end 2012/13 (94.01%) and stands in target at 95.70% at the end of quarter one. TGHC Voids Team completed quality checks on all returned voids to ensure the Lettable Standard has been delivered.

(Update – Quarter 2 progress and performance Voids)

The void workshops have continued to jointly review the processes and procedures with particular focus on the planning and handover stages. A jointly agreed revised procedure has been implemented for all Mears Supervisors to follow. This process should ensure that all Supervisors work consistently. Areas for learning are identified by reviewing the performance by area.

Further resource has been introduced into the service from mid September in an aim to improve performance. The resource includes additional Mears Supervisors and operatives working direct for Mears alongside their current team.

We will be jointly reviewing the level of elemental replacements completed by voids as this currently has a detrimental impact on the turnaround times.

The specification and timescales of a relet 4 category has been agreed and will be implemented mid October. The purpose of the category is to balance the gap between relet 3 and major work in order to provide accurate target dates for customers.

We are soon to start a pilot to install smoke detectors in void properties. The alarms are supplied by fire brigade and installed by Mears.

Performance, although out of target, has continually improved since end of quarter 1. It is expected that the impact of the additional resource will show improvements in the October performance reporting and that this will be sustained in future months.

Gas servicing and gas repairs

Gas Servicing:

Quarter	Completed	Overdue	N/A one	N/A two	N/A three	N/A & Warrant process	Completed %
April to June Total	4564	1	989	312	104	104	99.995

One property with an outstanding gas service had reached warrant stage.

- We are attempting to smooth the numbers of Landlord Gas Safety Records completed each month to a more manageable level.
- The no access rate has been high with an average of 32% over the first quarter. A review of the no access policy forms part of the joint Service Improvement Plan.

Gas Repairs Contract:

April to June 2013	Jobs	No Access	Percentage No Access
Totals	3066	310	10.1

Tenants receive a phone call to confirm the appointment for every repair raised, however, at present there is a no access rate of 10.1%. A review of the no access policy for gas servicing and repairs forms part of the Service Improvement Plan.

(Update – Quarter 2 progress and performance Gas Servicing and gas repairs)

No progress on smoothing out numbers of visits throughout the year.

Further evidence to be provided about number of failed appointments to support tenant no access issue and improve clarity on failure reasons. Meeting with Housing Management to be scheduled early Quarter 3 to scope out improvements to no access.

Address reconciliation complete, all gas data now entered into Northgate and is undergoing testing.

The number of incorrect addresses has dropped significantly following the introduction of the daily address reconciliation. Further process mapping required on Mears processes for handling address variances.

Reinstatement of warrant process agreed with Gateshead Council, legal services currently detailing delegated responsibilities to empower TGHC officers to serve warrants.

Electrical testing

The programme and address list for this year's Electrical Inspection work for the year consists of 1281 properties. All addresses are programmed and residents have been contacted with appointments.

Work has currently been completed on Abbotsford Rd Site and Barley Mow, with work in progress at Pelaw and Stoneygate Lane.

178 properties were completed by the end of quarter 1.

We will also be reviewing the no access policy on electrical testing as part of the Service Improvement Plan.

(Update - Quarter 2 progress and performance Electrical Testing)

Progress is as scheduled, however the number of completions needs to be accelerated in order to meet the target by the end of the year.

Arrangements for no access to be reaffirmed throughout quarter 3 in conjunction with Housing Management assistance.

Enforcement procedures currently in negotiation with Gateshead Council to tackle these category 1 hazards.

Painting and repairs

The current years painting and repair programme consists of the following

- 2185 properties
- 302 garages

Estates in the 2013/14 painting programme include:

- Marian Court
- Hexham Old Road
- Hallgarth
- Wrekenton
- Barlow
- South Sherburn
- Millford/Ridgeway
- Portmeads
- William Pitt
- Eslington Park Estate
- Coatsworth
- Parkhead

There have been 282 properties completed within the programme at the end of quarter 1.

Due to adverse weather conditions 74 properties from 2012/2013 programme were completed at the beginning of April 2013.

In order to meet the programme requirements two specialist subcontractors have been procured to work alongside the Mears teams. The subcontractors have been allocated specific sites including South Sherburn, Millford/Ridgeway, Portmeads and William Pitt.

(Update - Quarter 2 progress and performance Painting and repairs)

Additional estates have been added to the painting programme during 2013/14 and as such the programme was altered to reflect this. The additional estates have been undertaken, running parallel with existing programme.

We have now completed external painting and repairs to Marion Court (50), Hexham Old Road (75) and Hallgarth Estate (471 properties). Mears and their subcontractors are currently working on Wrekenton (315), Millford Ridgeway (421), Portmeads (183), William Pitt (129) and South Sherburn (115 properties) with Barlow (10) to start.

The remainder of the external painting programme will commence March 2014, and include Parkhead (284), Eslington Park (155) and Coatsworth (95).

We have initially identified 6 sheltered schemes McErlane Square, Harrison Court, two schemes at Birtley Villas, and two schemes at Pleasant Place (49-56) for internal decoration and these are due to commence in the coming weeks.

Aids and adaptations

There were 290 jobs issued within the first quarter

- Completed, 278
- Cancelled, 12

Jobs completed on time = 98.46%

Mears have introduced a process to recycle clos-o-mat WCs. The units have a cost at new of approximately £3k. Mears have arranged to remove redundant units then sanitise and store them for reuse. Once the unit is then refitted then a saving of £1k per unit is realised.

Apprentices

There are currently 21 apprentices within Mears (Gateshead) as follows:

- 7 transferred during the TUPE transfer in 2012
- 7 employed in the Mears September 2012
- 7 employed in the Mears February 2013

The apprentices are broken down by trade as follows:

- Joiners = 1
- Gas plumbers = 3
- Plumbers = 3
- Electricians = 3
- Roofers = 2
- Multi skill = 6

- Business administration = 2
- Customer care = 1

Mears have developed a partnership with Gateshead College that supports both the recruitment process and the provision of the relevant training courses.

- Gateshead College advertise on the Government site apprenticeshipvacancymatchingservice.isc.gov.uk. This site advertises in local schools and Colleges and various other recruitment centres.
- The College receive the applications and choose a number of candidates for interview and test (CITB-Construction Skills Structured Learning Exercise)
- Approximately 30 candidates are put forward to Mears from the college to take part in the Assessment day.
- The Assessment day is arranged by both Mears and Gateshead College with the assessments undertaken at the College. The assessment group are made up from operational supervisors, managers and the training co coordinator from Mears.
- The day consists of a presentation by Mears which provides an overview of organisation and the commitment to the Apprenticeship scheme as well as tests and exercises.
- Following the assessment day generally 20 candidates are interviewed.
- Interviews take place at Mears and are carried out by 2 operational managers and a Mears Apprentice Coordinator.
- During the Apprenticeship, points of contact are established with each learning provider.
- Progress reviews are carried out every 12 weeks with the Apprentices, their Mentor/Manager, Mears Apprentice Coordinator and the College contact.
- These reviews are an opportunity to address any issues any party has and ensure that the Apprentice is given the best support available.
- Mears have advised Gateshead College that they are keen to work with them on any other projects they may have to promote the Construction Industry and have offered the support of a Business Ambassador if required.
- Gateshead College have recently nominated Mears as the Employer of the Year in the National Apprentice Awards.

(Update – Quarter 2 Apprentices)

Interviews have been completed on a further apprentice intake with an additional 6 apprentices commencing with Mears in September 2013.

Customer care

Complaints

Complaints numbers have remained stable within the first quarter of 2013. The close working partnership between TGHC and Mears has ensured that good control measures have been put in place to monitor complaints and develop learning.

- In quarter 1 there was on average 19 complaints per month.
- The average time for Mears to return complaints information to TGHC was 11 days.

Resident Liaison

- The Mears Customer Care Department are continuing to support all activities within the contract depending upon the residents requirements

Customer satisfaction

- Asert are continuing to work with and develop on the information they provide to the partnership.
- Customer Satisfaction - 99% of residents have rated the service they receive as either excellent or good.

Learning Modules

- Operatives have received an update on safeguarding
- Monthly tool box talk are being delivered to all operatives and supervisors by the Customer Care team
- All staff regularly receive updates from Mears Senior Management Team

Serving Our Communities

- Eagles Community Foundation received a cheque for £2,000 to support their activities
- The refurbishment of the toilet block at Leam Lane Methodist Church was completed
- Mears attended the Teams Community Festival

(Update – Quarter 2 Customer care)

- Bensham Grove Adult Learning Centre - renovation of kitchen and bathrooms undertaken by apprentices and mentors
- Leam Lane Community centre – project completed to install DDA toilet and ladies toilets
- Proposed project at Warwick Court – decoration of the communal lounge

Health and Safety

All accidents or incidents are reported on the Mears accident data base and all investigated in line with organisational procedures.

During the first quarter there has been the following number of incidents

Minor = 8

Major = 4 (3 asbestos disturbances & 1 falling from steps)

Health and safety audits are undertaken on a monthly basis on all areas of the contract.

It is important for the partnership to ensure we comply with all environmental requirements. Mears have partnered with Network waste to ensure they maximise the recycling within the contract.

Month	Total tonnes	Diverted tonnes	Percentage recycled
April 2013	169.144	164.649	97.34
May 2013	189.933	184.829	97.31
June 2013	148.866	144.361	96.97

(Update – Quarter 2 Health and Safety)

Supervisors are currently undertaking a 5 day health and safety course. Asbestos awareness and scaffold safety refresher training is being rolled out to all operatives.

ICT

- Mears appoint updated to show greater visibility of available resource
- Work programmes – all programmes within Northgate and MCM mirror each other's requirements.
- Invoice tolerances on VAT between systems have all been concluded
- Variations – work is still on going to ensure SOR's are fit for purpose

Partnership Service Improvement

A partnership improvement group including customers have identified improvements to the service. Actions have then been prioritised to decide which can be delivered in 2013/14. The service improvement plan includes:

- Implement a customer focussed appointment system for responsive repairs
- Achieve high levels of customer satisfaction with the responsive repairs service
- Mears to support the TGHC community fund
- Delivery of resident trade based courses in partnership with Gateshead College
- Small tasks service to be provided to vulnerable residents

(Update – Quarter 2 Partnership Service Improvement)

The work is underway to deliver on the service improvement plan. Joint operational meetings with Mears and TGHC continue to develop service improvements.

Gateshead Scorecard

Gateshead Monthly Management Data													Ytd	Target
Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13			
RIDDOR reportable accidents	1	0	0	1	2	1	0	0					5	0
Lost Time Accidents	2	0	0	0	1	0	0	0					3	0
Minor Accidents	1	1	1	1	1	3	5	2					15	0
Near Misses	0	0	0	0	1	1	0	1					3	0

% of emergency, urgent and routine repairs completed within their timescale				95.93%	96.24%	96.69%	98.49%	97.44%					96.93%	98%
% overall tenant satisfaction with the service provided by the TGHC Home Repairs Service?				98.33%	98.42%	97.18%	96.91%	97.40%					97.76%	97%
% appointments made as a percentage of appointable repairs (first contact)				88.07%	87.77%	84.86%	78.36%	82.10%					84.27%	98%
% appointments kept as % of appointments made (2 hour)				90.50%	90.41%	87.29%	95.07%	95.38%					91.53%	98%
% of repairs completed at first visit				93.51%	93.27%	92.73%	93.88%	93.62%					93.40%	91%
% of relevant properties that have had a gas service in the last 12 months				100.00%	99.96%	99.94%	99.93%	99.87%					99.87%	100%
Average minor void repair turnaround time (working days)				12.24	15.51	19.32	24.48	22.73					18.86	11
Average major void repair turnaround time (working days)				57.00	57.50	48.00	51.00						53.38	33
% of AD1, AD2 & AD3 aids & adaptation jobs completed within their timescales				100.00%	100.00%	100.00%	100.00%	100.00%					100.00%	90%

No of Complaints Received	14	22	14	21	17	19	14	18					139	
No of Justified Complaints	5	19	11	16	7	8	11	11					88	
% Justified Complaints	36%	86%	79%	76%	41%	42%	79%	61%					63.3%	
No of Community Initiatives undertaken	0	0	1	2	0	4	7	1					15	

% of locally employed staff				76.0%	76.0%	76.0%	76.0%	76.0%					76%	
No of locally employed staff				252	252	252	252	252						
No of toolbox talks delivered				8	6	13	18	10					55	
No of apprentices on contract				22	22	22	22	21					21	
No of Work Placements on Contract				0	0	0	0	0					0	
% of Multi Trade Operatives on Contract				2.1%	2.1%	2.1%	2.1%	2.1%					2.1%	
No of Gateshead tenants working for ASERT				3	3	3	3	3					3	
No of recognised training courses attended				0	7	6	3	4					20	
No of Learning Modules communicated to staff				0	0	1	3	1					5	
No of Safeguarding referrals				0	0	0	0	0					0	