



ISLINGTON

HOUSING SCRUTINY COMMITTEE

8 October 2015

SECOND DESPATCH

Please find enclosed the following items:

Item 1d. Key Performance Indicator Data (*Mears*)

1 - 16

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ISLINGTON

MEARS

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Cyclical Improvement Programme

Sept 2015



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KPI -1. Time Completion

Please see KPI Statistics Report (Islington)

KPI-2. Customer Satisfaction

Please see KPI Satisfaction Reports

Mears use the 10 bespoke Islington questions for resident surveys.

Our average scores for 2015 (up to 1st Sept) are as follows;

Q1: 96%

Q2: 95%

Q3: 95%

Q4: 96%

Q5: 96%

Q6: 96%

Q7: 95%

Q8: 96%

Q9: 95%

Q10: 96%

Please refer to the attached extracts from our Monthly KPI report

- ◆ KPI month on month percentages
- ◆ Detailed survey list



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KPI-3. VFM Savings

Mears work through at cost build up stage before submission of our task price to get value for money on product and method of delivery, to ensure best practice, and reduction of the Task price submitted.



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KPI-4. Training and Development

Course / Training	Who	Job title	When	Comments
COSHH yearly on-line training and test.	Mandatory for all staff	Various	Current and ongoing	On-line training through Work-rite. Individual log ins and user profiles for every employee
Asbestos Awareness	10 contractors 1 x Site Manager [REDACTED] [REDACTED] 1 x CCO [REDACTED]	All site managers and customer care officers & contractors	19/5/15	In house training carried out in branch by divisional SHE manager
Microsoft E-Learning All Office suite / Projects and Visio	Now available to all Mears staff	All	Current and ongoing	On line training through Mears Intranet
Business Admin Apprenticeship	[REDACTED]	Apprentice Administrator	Oct 2014 – 2016	14 month Business Admin NVQ.
Level 3 Construction Site Supervisor Apprenticeship	[REDACTED]	Customer Care Officer	Nov 2014 – 2016	2 Year Course.
Data Protection Yearly On-line training and test	Mandatory for all staff	Various	Current and ongoing	On-line training through Work-rite. Individual log ins and user profiles for every employee
HNC Quantity Surveying	[REDACTED]	Trainee QS	Sept 2014 – 2016	Attending University 1 day per week



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KPI - 4. Training and Development

New starters in the last quarter:

Name	Role	Comments
[REDACTED]	Administrator	Joined 1/6/15

Name	Role	Comments
[REDACTED]	Site Manager	Joined 29/6/15

Name	Role	Comments
[REDACTED]	Site Supervisor	Joined 10/8/15

Name	Role	Comments
[REDACTED]	Apprentice	Joined 18/9/15

Name	Role	Comments
[REDACTED]	Apprentice	Joined 18/9/15

Name	Role	Comments
[REDACTED]	Apprentice	Joined 18/9/15



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KPI -5. Health and Safety

Islington Council CDMC monthly audit site reports are still maintaining an averaging 95% total compliance in the last quarter this gives an overall score of excellent across all live sites

Mears	Start On Site Act	Practical Completion Act	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Score
Camden Road North	05/01/2015		97%					Excellent
Wakelin House Estate	05/01/2015			95%	92%			Excellent
Levison Way and Archway	26/01/2015		98%		96%			Excellent
Elthorne & Hillside Estate	26/01/2015			98%				Excellent
Whitehall Mansions CIP	02/03/2015		95%	93%	96%			Excellent
Brecknock Road Estate	13/07/2015							
Miranda Estate	13/07/2015				97%			Excellent
Adams Place	02/09/2015							
Loraine Mansions	29/06/2015				92%			Excellent
Ringcross Estate	08/06/2015			98%	95%			Excellent
Finsbury & Clerkenwell St Props	24/08/2015							
Finsbury & Clerkenwell Street Props	24/08/2015							
Barnsbury & Caledonian	14/07/2015				94%			Excellent

- ◆ Mears SHE Regional Managers reports are based on site monitoring sheets with 77 H&S conformance targets inspected.
- ◆ 15 H&S site audits carried out in last quarter.
- ◆ Average procedures satisfied = 97%
- ◆ Non conformance trends this quarter are PPE and subcontractor PAT test register.
- ◆ 100% site staff are fully trained in Asbestos Awareness.
- ◆ No reportable accidents this quarter.



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KPI - 6. Local Labour

Mears employed Local Labour

- ██████████ - CCO - Islington EC1
- ██████████ - Administrator - Islington N7
- ██████████ - CCO - Islington N1
- ██████████ - Administrator - Islington EC1
- ██████████ - Site Manager - Islington N19
- ██████████ - General Operative - Islington N1
- ██████████ - Apprentice Admin - Islington N5
- ██████████ - Trainee QS - Islington EC1V
- ██████████ - Customer Care Officer - N19
- ██████████ - Admin assistant - N4
- ██████████ - Quantity Surveyor—N16
- ██████████ Painter & Decorators—N7
- ██████████—Painter & Decorator—N1
- ██████████—Painter & Decorator—N16
- ██████████—Painter & Decorator—N16
- ██████████—Painter & Decorator—N1
- ██████████—Painter & Decorator—N7
- ██████████—Painter & Decorator—N7
- ██████████—Apprentice— N19
- ██████████—Apprentice—N1
- ██████████—Apprentice - N7

48% locally employed staff

KPI -7. Additionality (Serving our Communities)

Mears Foundation Charity Walks 2015

At the end of May, [REDACTED], our Project Coordinator took part in one of the Mears annual charity walks. Employees from across the Company are invited to join the Chairman, Bob Holt on various legs of his long walks around the Country, with proceeds going to the Mears Foundation and other worthwhile causes. This years route started in Scotland and ended in Cambridge.

[REDACTED] joined on the final leg; walking approximately 11 miles from Ely, through Little Downham and back to Ely. Steve raised £330.00 in sponsorship.

Work Experience Placements - June 2015

Mears Islington provided work experience placements for two 6th form pupils from Highbury Fields School. [REDACTED] and [REDACTED] assisted the admin team in various office duties, including document control, data protection and booking resident appointments. They undertook telephone training and received incoming calls with supervision. They were also provided with PPE and visited some site teams; even accompanying our Customer Care Officer [REDACTED] to kitchen and bathroom design appointments.

They both really enjoyed the experience and found it interesting and worthwhile. Although they were aware of Mears and what we do in the borough of Islington, they were surprised at all the various dimensions which contribute to running a busy Design & Build contract.

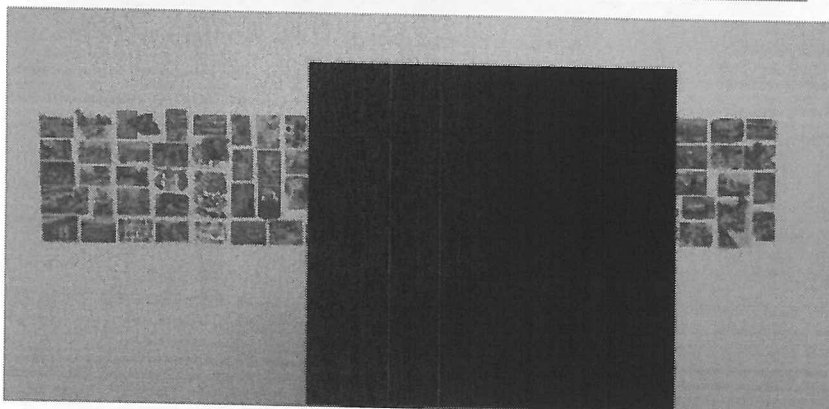
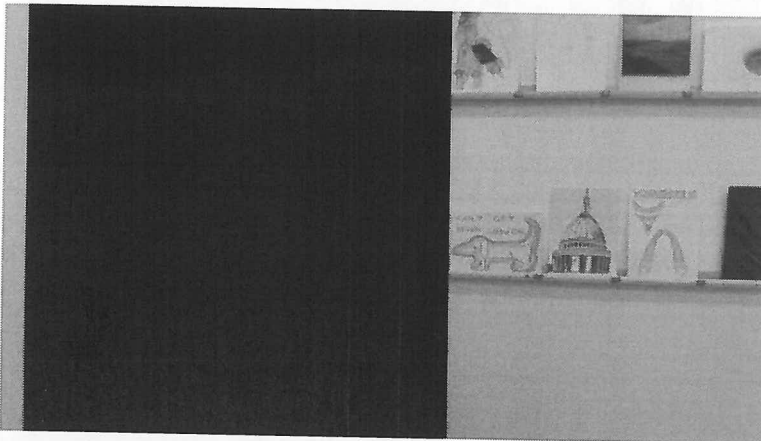
Interview Skills Workshops—June and July 2015

Various branch members attended interview skills workshops at Highbury Fields School during June and July, arranged by [REDACTED] of Islington Council. These were arranged to allow year 11 pupils the chance to practice their interview skills on a one-to-one basis with external 'interviewers'.

Some pupils were considering future job interviews, whilst others wanted to run through possible questions they may encounter in college interviews. The feedback from both the staff and pupils was that this was incredibly useful in raising their confidence levels and providing them with the chance to think about their strengths, experiences and abilities.

Robert Blair Primary School Graduation and Prize-Giving Event—13th July 2015

[REDACTED] and [REDACTED] attended the graduation ceremony and helped to give out prizes. [REDACTED] made a motivational speech and [REDACTED] took part in a Q&A session afterwards.

KPI -7. Additionality cont.....**Anonymous Art Sale - Fold Gallery Fitzrovia in association with Artbox**

In August, Mears Islington employee [REDACTED] was invited to take part in an Anonymous Art Sale at the Fold Gallery in Fitzrovia. This opportunity came about as [REDACTED] is a member of Artbox, an art group for adults with

learning difficulties in Islington. The exhibiting Artbox members were invited to design and submit post-card sized original pieces which were exhibited anonymously alongside established and famous artists (it even featured on the London evening news).

The pieces were bid for and then sold anonymously, with 50% of the proceeds going to the artist and 50% going to Artbox to help fund their ongoing workshops and future initiatives. Myself and [REDACTED] attended with [REDACTED].

[REDACTED] has worked with Mears for over two years, after being introduced to us by her support-work team at Islington Council. Since [REDACTED] has been with us, she no longer feels the need to attend with her support worker and her confidence and independence has visibly grown. [REDACTED] now also holds a second part time job helping at Islington Council housing office. [REDACTED] loves drawing and we are privileged to have one of her original pieces on our office notice board! It has also been a privilege for staff to work alongside her and see her grow in confidence.

We know that [REDACTED] herself really enjoys her time working at the Islington branch.



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KPI - 8. Local Firms

We currently have 3 local contractors from a current supply chain working in Islington

K&M McLaughlin

Unit GL Leroy House
436-438 Essex Road
London
N1 3QP

CAP Construction

Omnibus Training Centre
37-39 North Road
London
N7

Mindax Builders Ltd

St Pauls Road
London
EC2



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KPI -9 Defects Handover

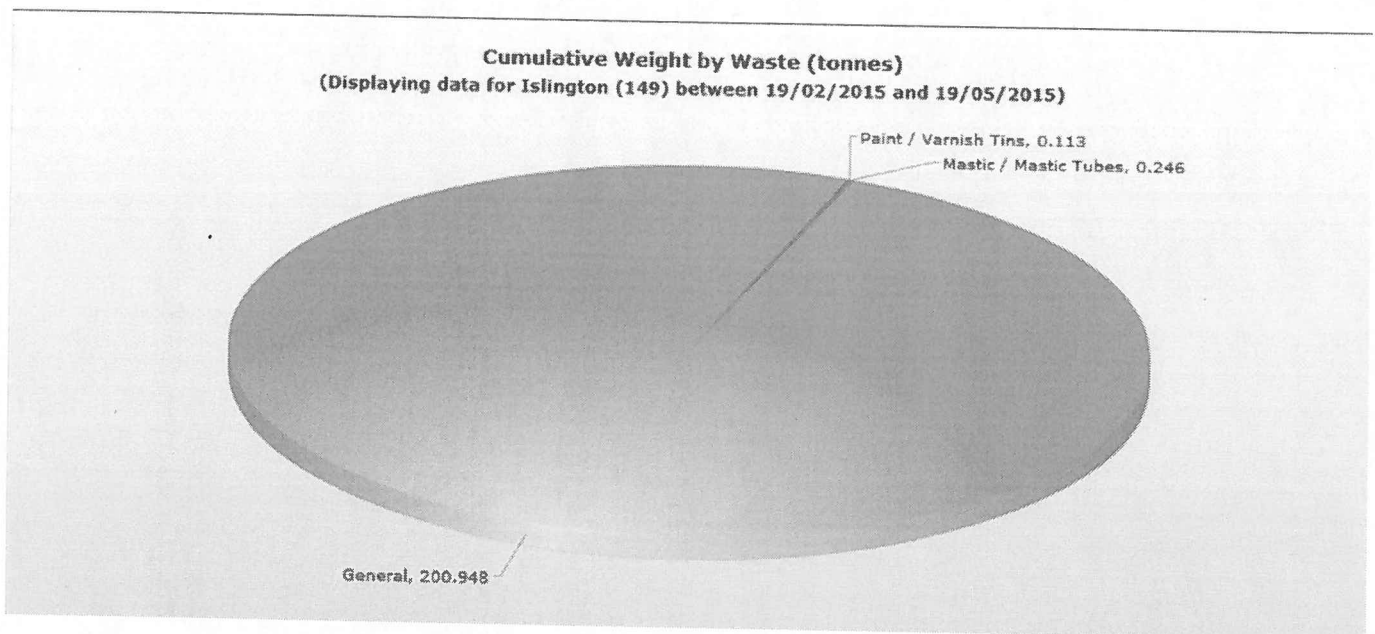
The defect period is 1 year from practical completion of a contract.

The defect process is ongoing and continuous between ■ of Mears and ■ of Islington Council.

Please refer to the attached list (taken from main sheet of I.C defects spreadsheet)

KPI -10.Waste

Waste generated from all sites 19/2/15 to 19/5/15



Waste Stream	Percent Diverted from Landfill	Total Weight (tn)	Total Diverted from Landfill	Total Landfill
General	99%	200.95	198.94	2.01
Mastic / Mastic Tubes	0%	0.25	0	0.25
Paint / Varnish Tins	90%	0.11	0.1	0.01
TOTALS:	99%	201.31	199.04	2.27



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KPI –11. Cost Predictability

Taken from KPI 1 & 11 provided by Islington Council

Scheme Title	Task Price	Forecast Final Cost	KPI Eleven - Predictability of Cost
M P05 Brecknock Road Estate	3,900,000	4,129,478	100%
M P09 Levison Way and Archway	873,547	873,547	100%
M P11 Camden Road North	1,056,592	1,056,592	100%
M P19 Miranda Estate		1,006,080	
M P20 Elthorne & Hillside Estate	2,297,456	2,297,456	100%
M P23 Wakelin Hse Est	1,989,468	1,979,236	99%
M P25 Adams Place		1,008,621	
M P42 Loraine Mansions		905,733	
M P45 Ringcross Estate	1,251,942	1,251,942	100%
M P47 Whitehall Mansions CIP	144,686	144,686	100%
M P57 Finsbury & Clerkenwell St Props		408,742	
M P57A Finsbury & Clerkenwell Street Props	130,211	130,211	100%
M P58 Barnsbury & Caledonian	142,657	142,657	100%
			100% Average



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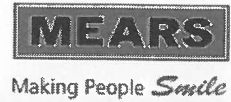
KPI –12. Complaints

Please refer to separate sheet of last quarters complaints.

MEARS - KPI 1 & 11

Scheme Title	Service Provider	Task Price	Forecast Final Cost	Start on Site (Actual)	Practical Completion (Estimated)	Practical Completion (Actual)	Contract Period	Confirmed Contract Period (Task Order)	Contract Period including any Extension of Time	Extension of Actual Duration (if applicable)	Additional Approval Change (total Orders)	Total Approval (incl. Change Orders)	KPI One - Predictability of Time	KPI Eleven - Predictability of Cost
M P05 Brecknock Road Estate	Mears	3,900,000	4,129,478	13-Jul-15	02-Dec-16		73	73	73	0	229,478	4,129,478	99	100
M P09 Levison Way and Archway	Mears	873,547	873,547	26-Jan-15	30-Sep-15		22	22	22	0		873,547	160	100
M P11 Camden Road North	Mears	1,056,592	1,056,592	05-Jan-15	30-Oct-15		34	34	34	0		1,056,592	125	100
M P19 Miranda Estate	Mears	1,006,080	1,006,080	13-Jul-15	18-Dec-15		24	24	24	0			94	#DIV/0!
M P20 Elthorne & Hillside Estate	Mears	2,297,456	2,297,456	26-Jan-15	26-Feb-16		52	57	57	0		2,297,456	99	100
M P23 Wakelin Hse Est	Mears	1,989,468	1,979,236	05-Jan-15	30-Jan-16		34	34	34	0		1,989,468	164	99
M P25 Adams Place	Mears		1,008,621	02-Sep-15	23-Dec-15		16	22	22	0			73	#DIV/0!
M P42 Loraine Mansions	Mears		905,733	29-Jun-15	01-Jul-16		52	52	52	0			101	#DIV/0!
M P45 Ringcross Estate	Mears	1,251,942	1,251,942	08-Jun-15	07-Jun-16		53	52	52	0		1,251,942	100	100
M P47 Whitehall Mansions CIP	Mears	144,686	144,686	02-Mar-15	28-Sep-15		30	22	22	0		144,686	136	100
M P57 Finsbury & Clerkenwell St Props	Mears		408,742	24-Aug-15	29-Apr-16		23	23	23	0			155	#DIV/0!
M P57A Finsbury & Clerkenwell St Props	Mears	130,211	130,211	24-Aug-15	17-Nov-15		13	13	13	0		130,211	93	100
M P58 Barnsbury & Caledonian	Mears	142,657	142,657	14-Jul-15	14-Dec-15		30	24	24	0		142,657	91	100

KPI 12 Complaints May - Sept 2015



Contract & Team	Residents Name/ Address/ Tel no.	Date of Defect	Content and Comments	Action Taken	Date Closed
MP52	[REDACTED]	21/05/15	Resident purchased cooker hood / extractor fan and asked contractors to fit. The wire burnt out and electricians not coming back to rewire.	The fault was reported by the resident 8-9 weeks after the property had been handed over. Mears believe it is a faulty appliance, as it was brought from ebay, and came with no manufacturers warranty and no receipt. We have no record to show that this even complies with BS regulations. Referred to [REDACTED], who confirmed residents own appliances are onlt to be fitted when a disclaimer is signed prior to work commencing	21/05/15
MP23	[REDACTED]	08/06/15	New door fitted 8/6/15, but glass pane is cracked. Fitter said he would be back with new pane of glass but has not yet attended. Not happy as she hoped for a solid door. Feels this is unsafe as for her and her dog	We arranged for the team to return asap to fir new glass pane in door	10/06/15
MP45	[REDACTED]	23/06/15	Resident unhappy as she heard bad language coming from scaffold team.	[REDACTED] site manager dealt with immediately. Tool box talk carried out by [REDACTED] to all contractors the following day reiterating that this is unacceptable. They are representing Mears.	24/06/15
MP11	[REDACTED]	20/07/15	Damage to residents flower beds due to scaffolders and labourers working on site	We will await the scaffold removal and then assess the full extent of damage. Possible compensation cheque to be raised for replacement plants and foliage etc	
FRA	[REDACTED]	09/09/15	Not hapy with her door as she wanted a black door but we have fitted the default colour of white. She also claims metal strip on inside of door is now coming away	Islington have advised she is to keep the white door. Recall arranged for asap to refix metal strip	14/09/15
MP57	[REDACTED]	10/09/15	Reported to [REDACTED] in the Islington Call Centre that his toilet was not installed properly and a result is leaking soil spilage and effluence.	Referred to site manager to attend and investigate	Site Manager reported back [REDACTED] [REDACTED] [REDACTED] Referred to Islington Council [REDACTED]