

Mears Contract Commitments

CONTRACTUAL RATE BENEFITS

No.	Commitment/Proposal	Method Of Measurement	Theme	Implementation	Years 1 to 5 Benefits	One-off Benefits	Annual Benefits	Number Years Of Extension	Extension Benefits
1	Term Service Gainshare		Value For Money	Short Term (2016-2017)	£457,800				
2	Reduction in Housing Leeds South Rates based on cost @ 2%	Through reduction in contracted SORs	Value For Money	Short Term (2016-2017)	£136,000		£136,000	3	£408,000
3	Reduction in Housing Leeds West Rates based on cost @ 2%	Through reduction in contracted SORs	Value For Money	Short Term (2016-2017)	£240,000		£240,000	4	£960,000
4	Reduction in programmed planned works rates & in gainshare	Through Target Pricing	Value For Money	Short Term (2015-2016)	£5,251,000		£1,100,000	2	£2,200,000
6	Increased Operative Productivity	Term Service Gainshare	Value For Money	Medium Term (2016-2017)			£200,000	3	£600,000
					£6,084,800		£1,676,000		£4,168,000

OPPORTUNITY COST SAVINGS

No.	Commitment/Proposal	Method Of Measurement	Theme	Implementation	Years 1 to 5 Benefits	One-off Benefits	Annual Benefits	Number Years Of Extension	Extension Benefits
5	Consistent Application of Sub Contract and Direct fees at 6.09%	Through SORs and Target Pricing	Value For Money	Short Term (2015-2016)	£6,225,478		£1,418,000		£3,800,000
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SERVICE IMPROVEMENT BENEFITS (MEARS INVESTMENT)

No.	Commitment/Proposal	Method Of Measurement	Theme	Implementation	Years 1 to 5 Cost	One Off Cost	Annual Investment	Number Years Of Extension	Investment Throughout Extension	Funded via local overhead	Funded via Central Overhead
7	Introduce a Damp Diagnostics team	Confirmation of Appointments to Housing Leeds	Disrepair	Short Term (2015-2016)			£90,000	4	£360,000	Yes	
8	150 Home MOT pilot programme, post pilot monitoring & evaluation	Completion of Pilot Programme evidenced in MCM	Disrepair	Short Term (2015-2016)		£60,000				Yes	
9	Train and develop systems to permit operative reporting of care/adapts requirements	Processes and Tools rolled out to Mears Operatives and evidenced by Mears	Disrepair	Short Term (2015-2016)		£20,000					Yes
10	Complete 5000 Verification Checks per annum in South and West Leeds	Evidenced by check data	Customer Service	Short Term (2015-2016)			£30,000	4	£120,000	Yes	
11	Extended evening appointments	Opening of Appointment Slots in Mears Appoint	Customer Service	Medium Term (2016-2017)			£37,500	4	£150,000	n/a	n/a
12	Extended 9am to 4pm Saturday appointment slots	Opening of Appointment Slots in Mears Appoint	Customer Service	Medium Term (2016-2017)			£150,000	4	£600,000	n/a	n/a
13	Deliver Second Call Service Improvement through Mears 24/7	Call waiting times	Customer Service	Short Term (2015-2016)	£1,458,000					Yes	
14	Helpdesk liaison officer to improve call centre communications	Confirmation of appointment to Housing Leeds	Customer Service	Short Term (2015-2016)			£30,000	4	£120,000	Yes	
15	Reduced cancelled & emergency orders through improved diagnostics to deliver additional labour productivity	Monthly reports on cancelled and emergency orders	Customer Service	Short Term (2015-2016)			£125,000	4	£500,000	Yes	
16	Housing Leeds Quarterly Newsletter	Production of Newsletter	Customer Service	Short Term (2015-2016)			£16,000	4	£64,000	Yes	
17	Improved Call statistics From 24/7 to help resolve problem areas	Monthly reporting of Call Stats to Housing Leeds	Customer Service	Short Term (2015-2016)			£10,000	4	£40,000	Yes	
18	Pilot use of Smartphone App in Leeds in first half of 2015	Completion Of Agreed Pilot Scheme and Lessons Learnt Report	Technology Innovation	Short Term (2015-2016)		£10,000				Yes	
19	App Customized to Housing Leeds branding launched across city	App available to download on Leeds City Council website	Technology Innovation	Short Term (2015-2016)		£12,000					Yes
20	Implement Mears Enable 3 in first half of 2015	Confirmation Mears Enable 3 is operational in Leeds	Technology Innovation	Short Term (2015-2016)		£60,000					Yes
21	Develop interfaces to Mears Enable in order that Orchard receives real time updates	Interfaces agreed, developed, tested and implemented	Technology Innovation	Short Term (2015-2016)		£5,000					Yes
22	Pilot tablet technology with Voids surveyors/Housing Managers	Completion Of Agreed Pilot Scheme and Lessons Learnt Report	Technology Innovation	Short Term (2015-2016)		£5,000				Yes	
23	Increased customer access and engagement through digital inclusion	Agreed Benefits Realisation Programme actions	Technology Innovation	Short Term (2015-2016)		£10,000				Yes	
24	Promote digital inclusion, collecting contact details for all customers and household members	Agreed Benefits Realisation Programme actions	Technology Innovation	Short Term (2015-2016)		£10,000				Yes	
25	Agree Knowledge Management Strategy to optimize benefit of MCM data	Agree initial suite of reports	Knowledge Management	Short Term (2015-2016)		£5,000				Yes	
26	Electronic Audit and Asset Data inclusive of each individual element of works recorded against each unique property reference	Evidenced by repair data in MCM	Knowledge Management	Short Term (2015-2016)		£5,000				Yes	
27	An analyst to work with Housing Leeds to enhance IT interfaces	Confirmation of Appointment to Housing Leeds	Knowledge Management	Short Term (2015-2016)			£40,000	4	£160,000		Yes
28	Dedicated Mears Safeguarding champion	Confirmation of Appointment to Housing Leeds	Community	Short Term (2015-2016)			£5,000	4	£20,000	Yes	
29	Deliver safeguarding training	Training Programme evidenced by training records	Community	Short Term (2015-2016)		£5,000				Yes	
30	Supporting individuals to live independently Mears to ensure safeguarding referrals are monitored. Monitored and reviewed by the Leeds branch safeguarding champion	Monthly reporting by Mears Safeguarding Champion to Leeds City Council Safeguarding team	Community	Short Term (2015-2016)						Yes	
31	Leeds Rhino's Rugby Foundation Support	Continue Foundation support during extension period	Community	Short Term (2015-2016)			£50,000	3	£150,000	Yes	
32	Groundworks Charity Support	Continue Groundwork Support during extension period	Community	Short Term (2015-2016)			£48,168	3	£144,504	Yes	
33	Provide 50 apprentice opportunities during the course of the extended contracts through direct employment by Mears or through local sub contractor partners.	Provide bespoke apprenticeships to Leeds residents to gain an NVQ level 3 in construction trades and business administration via the Mears training academy	Community	Short Term (2015-2016)	£500,000		£104,167	4	£416,667	Yes	
34	Mears to identify future career development of current apprentices. NVQ level 3 is now applicable to all apprentices and potential succession candidates to be identified	Measure number of Apprentices offered Improver contract	Community	Short Term (2015-2016)				4	£0	Yes	
35	Mears to target on-going recruitment for all positions in areas of higher worklessness in the first instance within our working area	Mears to attend recruitment events across Leeds, Mears to work with Leeds Hub to identify areas of high unemployment	Community	Short Term (2015-2016)						Yes	
36	Mears to support Tenants back to work by working with the Mears training academy and developing bespoke training sessions to cover a variety of topics	4 per year	Community	Short Term (2015-2016)			£5,000	4	£20,000	Yes	
37	Leeds branch to work with Mears training academy to maximise opportunities for Young people who are not in Education, Employment (NEET's)	25 per year	Community	Short Term (2015-2016)						Yes	
38	Mears to link in with local schools and colleges across Leeds to provide Work Experience opportunities	A minimum of 10 per year	Community	Short Term (2015-2016)			£5,000	4	£20,000	Yes	
39	To support 'world of work' themed events with local schools & colleges	A minimum of 2 per year	Community	Short Term (2015-2016)			£500	4	£2,000	Yes	
40	Mears to undertake Property MOT to non funded Community Centres	A minimum of 10 per year	Community	Short Term (2015-2016)			£5,000	4	£20,000	Yes	
41	Mears to assist in Leeds Door Stop Challenge programme	4 sheltered complexes across Leeds to be identified and provided with enhanced door stop security	Community	Short Term (2015-2016)			£1,000	4	£4,000	Yes	
42	DIY community workshops Mears to host DIY workshops	A minimum of 2 per year	Community	Short Term (2015-2016)			£1,000	4	£4,000	Yes	
43	Mears to continue developing Urban Oasis programmes in partnership with Groundwork	A minimum of 8 per year through Groundworks	Community	Short Term (2015-2016)						Yes	
44	Identify local community events for Mears support	A minimum of 3 per year	Community	Short Term (2015-2016)			£1,000	4	£4,000	Yes	
45	Mears to undertake Handyman Scheme to sheltered accommodation across Leeds	4 per year	Community	Short Term (2015-2016)			£2,000	4	£8,000	Yes	
46	Mears to support the Alzheimers Society's Dementia Friends awareness campaign	Mears to provide staff training on Dementia Awareness	Community	Short Term (2015-2016)			£3,000	4	£12,000	Yes	
47	Mears to continue working with young children through a range of activities with Groundwork	Groundworks Quarterly Reports	Community	Short Term (2015-2016)						Yes	
48	Mears to engage with young adults to become community champions	Groundworks Quarterly Reports	Community	Short Term (2015-2016)						Yes	
49	Children and older Tenants working together on garden projects	Groundworks Quarterly Reports	Community	Short Term (2015-2016)						Yes	
50	Mears to maximise the amount of furniture/furnishings from empty homes A) reused B) recycled through offering to local social enterprises	A minimum of 2 Reuse/Recycle Reports per year	Community	Short Term (2015-2016)				4	£20,000	Yes	
51	Mears to link with Groundworks to plan a series of Big Clean up events	A minimum of 2 per year through Groundworks	Community	Short Term (2015-2016)			£5,000			Yes	
52	Children and Young people adopt healthier lifestyle through touch Rugby	Leeds Rugby Foundation Reports	Community	Short Term (2015-2016)						Yes	
53	To work with external organisations across Leeds to develop a range of sporting activities	Leeds Rugby Foundation Reports	Community	Short Term (2015-2016)						Yes	
54	Mears to hold education sessions with 15-18 year olds with anti social behavior/drug use problems	Leeds Rugby Foundation to provide guidance on a healthier lifestyle through sport to Mears	Community	Short Term (2015-2016)						Yes	
55	Mears to host a series of fitness workshops in sheltered complexes and community centres	Mears to identify 2 sheltered schemes with the Leeds Foundation	Community	Short Term (2015-2016)						Yes	
					£1,958,000		£207,000		£764,335		£2,959,171

JOINT WORKING BENEFITS

No.	Commitment/Proposal	Method Of Measurement	Theme	Implementation	Years 1 to 5 Cost	One Off Cost	Annual Investment	Number Years Of Extension	Investment Throughout Extension	Funded via local overhead	Funded via Central Overhead
59	Pay harmonisation Guidance & Assistance		Partnership	Medium Term (2016-2017)							
60	Re-developed and re-mapped void process	Agreement Signed Off By Both Parties	Customer Service	Short Term (2015-2016)		£5,000					Yes
61	Introduce 20 Day disrepair protocol	Evidenced by repair data in MCM	Disrepair	Short Term (2015-2016)							
62	Explore co-location opportunities for Housing Leeds and Mears office based staff	Reduced property footprint and resultant reduced costs	Partnership	Medium Term (2016-2017)							
63	Cross Leeds ICT contractor/client integration		Partnership	Medium Term (2016-2017)							
64	Increased Housing Revenues from reduced Voids turnaround to average of 15 days	Key Performance Indicators	Value For Money	Short Term (2015-2016)	£1,280,000		£662,500	4	£2,650,000		Yes
					£1,280,000	£5,000	£662,500		£2,650,000		
					£9,322,800	£212,000	£3,102,835		£9,777,171		£19,311,971