

OSBORNE

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Repairs, Maintenance & Investment (RMI) Partnership Report (DRAFT)

Year 1

1st December 2017 – 30th November 2018



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1. Executive Summary

- 1.1 Following the fulfilment of a 16½ year Repairs and Maintenance contract with Interserve, the Council took the opportunity to review the way its repairs, maintenance, compliance and investment services for its housing stock were delivered. After detailed consultation, consideration and review of options, Cabinet agreed to consolidate the services into a unique single contract to deliver its repairs, maintenance and investment (RMI) services to the HRA (Housing Revenue Account) stock.

A comprehensive and robust OJEU compliant, procurement exercise followed which included two stages of competitive dialogue. Osborne Property Services Limited were selected as the council's preferred Contractor and in June 2017 a £100m contract was signed for an initial 7 year period from 1st December 2017 (with the option to extend for a maximum of a further 3 years).

- 1.2 Industry best practice recognises the benefits of co-location and working closely in partnership enables swifter resolution of issues and fosters an open transparent partnership. The partnership is operational from Hawker House where both Osborne and the SBC client team are co-located to proactively support partnership working arrangements. This makes for a robust, swift, joined up and responsive service.

Currently a number of other SBC teams are also co-located at Hawker House, including the East Neighbourhood Team, Information and Participation, Resilience and Enforcement, Adult Social Care East Locality Team, ASC Occupational Therapy Long Term Team and Hestia, the council's independent domestic violence advocacy service.

- 1.3 A year on in the contract it is timely to provide Members with contextual information about the contract during its first year, including the bedding in period (1.12.17 – 31.3.18). This report outlines challenges which have arisen, areas where improvements have been made, statistical performance information collated for the first year of the partnership, together with the Partnership's forward plan for delivery and enhancements of services. Performance is measured by Key Delivery Indicators (KDIs) which have targets set within the contract. All of which provide the Partnership with the requirements necessary to understand, develop, learn and enhance the service throughout the term of the contract. A summary of service delivery performance is given in part 2 of this report. It should be noted that the client has made deductions of £70k against failure to meet performance in accordance with contractual requirements in the first 6 months of 2018/19. This will be subject to review in March 2019 in accordance with the contract and pending enhancement of service delivery necessary payments may be made.

- 1.4 In addition to the KDIs, Osborne also provide weekly and monthly reports for the SBC client team to review Mandatory Service Indicators (MSIs) which measure Osborne performance against Landlord's statutory compliance indicators for fire risk, gas safety, lifts, legionella and asbestos, and areas such as safeguarding, DBS checks and electric vehicles. Monthly reports are also reviewed for management information and performance improvement indicators which include plans for ensuring staffing levels, identifying joint initiatives and service improvements.

- 1.5 The Governance of the contract and how it is managed on a day-to-day basis has been detailed in the Overview and Scrutiny Report (section 5.12), including the roles of the Strategic Management Board (SMB), the Operational Management Board (OMB) and

the sub-groups. The neighbourhood forums are a key part of the governance arrangements and it is recognised that further work is required to ensure the engagement of residents within each area is developed and the RMI partnership would welcome Members suggestions on how they can support engagement from residents at neighbourhood level.

- 1.6 Issues encountered in the appointment of a client team are also documented in the report, nonetheless with the support of consultants (approved by Cabinet in April 2017) the contract is being robustly managed. A recruitment agency has recently been appointed to support the council to recruit to a revised client structure following the SBC restructure announcement for Housing and Neighbourhood Services on 02/11/18.
- 1.7 The Risk Register is reviewed and updated on a monthly basis at OMB. Any emerging risks and issues are escalated to OMB through the sub groups and mitigations considered and agreed. An agreement register has also been adopted to record and review any new agreements made, usually around commercial aspects of schedule of rates or changes in service provision to trial a new approach. The partnership has agreed that in such cases the agreement will be made for a specified period of time following which it will be reviewed and if acceptable to both parties a notice of variation will be issued for agreement by SMB.
- 1.8 At the early stage of the contract, and it should be noted, not unexpected or uncommon with a contract of this size and complexity, issues quickly emerged which were evidenced both in working practice and in the early performance data provided by Osborne. All of which were swiftly recognised by the Partnership, measures possible were embedded, discussions had and solutions provided by Osborne,

Some areas where challenges were identified as per the aforementioned consisted of:

- **Osborne senior management departures** during mobilisation and the bedding in period, creating unexpected pressure on the SBC client team to identify service concerns and drive performance.
- **Osborne recruitment to senior posts** proved difficult and interim measures were put in place for a longer than expected period of time.
- **Culture change** an understanding of Schedule of Rates, new ways of working, new technology – a learning curve for TUPE staff.
- **Calls lost** – staff shortages due to non transfer of some TUPE staff
- **Works in progress** (WIP) transferred from Interserve, c480 repairs on Day 1 did not help performance over the first few months of go-live.
- **Increased contact requirements with residents.** High volumes of calls, appointments made and jobs recorded in initial go-live period
- **Statutory Compliance** – no stock data from Interserve transferred to the new partnership and the Council's own database, RAMIS, had vast gaps in data not uploaded / available.
- **Appointments made & kept** - engineers arriving early to appointments was causing failures in the KDI's as logged as "missed appointment" and residents not always available. Cultural change to ensure prescribed practices followed.

- **Legacy of historic complaints** from Interserve which caused increase in issues to be addressed and allowed a poor perception of the service to be fostered.
- **Voids** – pre contract voids commenced (c100 properties) when the existing provider had been unable to meet requirements/volume of voids. The composition of voids has differed greatly from those expected, where Osborne anticipated that the majority would be the V2 Priority (10 days), the majority of all voids delivered since December 2017 have been V3 (20 days), due to the extent of work required. This has been exacerbated by lack of information on asbestos within properties.
- **Lettable voids standards** has meant extensive decorating works impacting on budget and timescales, excessive house clearances and hoarding issues compounded the problem further. Buy backs have contributed to major void refurbishment requirements.
- **Caretaking and Cleaning** – staff resources, including lack of applications to vacant posts, and improvements required in day-to-day management resulted in poor service delivery until a solution was implemented and service restored to contractual requirements.
- **Recharges Policy** – the policy endorsed at Neighbourhood & Communities Scrutiny Panel for recharging residents who request repairs resulting from wilful neglect or damage may have also contributed to a negative perception of the partnership, negating the fact that this has been an ambition for SBC with the previous provider but was not effectively implemented.

1.9 RMI Plus (additional work). A number of workstreams not part of the contract presented additional challenges and have been picked up by the partnership under the flexibility built into the agreement and following discussion, agreements put in place to provide service solutions.

These areas of challenge included:

- **Temporary Accommodation** – requirements for void management, including cleaning rooms for re-letting within 24 hours. Additionally all repairs and compliance (fire, legionella, asbestos, fire alarm testing, electrical testing) and caretaking services which were already under strain to deliver services to the HRA stock.
- **Aids & Adaptations** – requirements for major adaptations, such as level access showers, ramps were taken on and a schedule of rates agreed for an initial period of time, to be reviewed at year end to ensure VFM.
- **Refurbishments of James Elliman Home properties to create HMOs** – the partnership undertook two substantial refurbishment projects at the request of the Strategic Housing Services.
- **Chemical Commode management** – requirement to provide specialist service to ASC residents in both HRA homes and in the private sector
- **Elections** – support to the councils' election process, through onsite provision of ramps, heaters, ballot boxes, whilst maintaining day-to-day operational RMI services.
- **Support to the Building Control Team**

1.10 There have been a number of service improvements already delivered through the partnership with Osborne which have enhanced performance and provide a platform to build upon in years ahead.

Some areas where improvements have been delivered against previous service provision include:

- **Contract management and governance** – as detailed in the Overview and Scrutiny report, we have an effective contract governance system, with operational sub-groups to manage performance, monitor risk and implement improvement plans with regular reviews and quarterly SMB meetings and engagement with residents.
- **Interface between IT systems** – there is, for the first time, a live interface between Osborne and SBC IT Systems, providing up-to-date information on all repairs and status. This is a significant step change from the previous provider where 16 years of data was retained in the contractor system alone.
- **PDAs implemented** within 90% of the operational teams, with ability to monitor and update IT systems in a timely manner, take photographs, providing evidence of service delivery when challenged.
- **Co-located staff** to provide swift resolution of issues and embed partnership working with calls to the contact centre on non-RMI issues being addressed by SBC staff.
- **Statutory Compliance being effectively managed** with 100% Fire Risk Assessments (FRAs) completed across the Housing stock, 100% gas compliance, asbestos register being developed, FRA works following new regulations post-Grenfell being implemented in partnership. Revised safety policies agreed and adopted by SBC for gas, fire, electrical, water, asbestos, and management plans agreed by the SBC Health & Safety Board which will now be used to review service delivery plans to ensure they are fully aligned.
- **Safeguarding** – joint training and implementation of safeguarding best practice across the partnership with dedicated points of contact from the SBC safeguarding co-ordinator, including specific policies.
- **Training** – tool box talks and customer excellence training for all staff including SBC client team with potential for further rollout to SBC teams
- **Repairs and maintenance** – initial trend analysis to be built upon for targeted intervention
- **Budget control of Revenue and Capital Investment** – delivery against budgets being proactively managed and reported

1.11 As mentioned above and in the Overview and Scrutiny Report robust governance of the contract from day one has ensured that the partnership is fully aware of any challenges and can mobilise quickly to work in partnership to develop, implement and embed solutions. This requires continuous review and engagement and as part of this process, earlier this year, the SBC client team requested a review of delivery against each of Osborne's 15 contractual Service Delivery Plans (SDPs). An independent review was completed and subsequently a detailed action plan with timescales has been put in place by Osborne to address all areas identified for improvement. The client team and Osborne are currently working together to ensure all targets are delivered. Progress will be actively monitored monthly at OMB and quarterly at SMB. This forms a substantial part of the Partnership's **forward plan** for the partnership (**see pages 19**).

- 1.12 A negative perception of the partnership performance has emerged with a number of contributing factors, including a lack of a robust communications strategy and opportunity to share the performance and facts with Members and residents. The opportunity to present the first year indicative report to the Overview and Scrutiny Committee is welcomed and the partnership seeks to build on this through gaining a better understanding of what Members wish to see, how and when.

This is the first year of the partnership and we have acknowledged that there were issues in the early stages, however, performance has consistently improved across most areas and we have a strong base from which to build for the years ahead. The review of the SDPs has ensured that the SBC client team have a clear picture of the commitments made during dialogue and Osborne's final submission that won the tender and Osborne have responded by delivering an improvement plan which will be monitored through the governance arrangements.

We welcome any comments from the Committee to take forward to the RMI Strategic Management Board in January to review and finalise this report and agree a way forward for reporting that meets Member's requirements.

Kamal Lallian

SBC RMI Contract Manager

Michelle Davies

Osborne Account Director

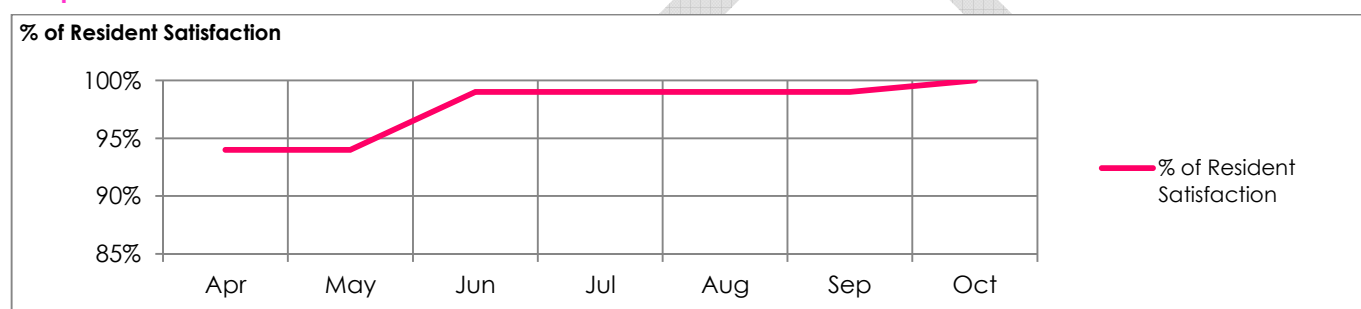
2. Service Delivery

This part of the report provides a summary of the performance of the contract in its first year of operation. Given the timing of the committee meeting, the report will be reviewed by SMB in January and actions arising, including those identified in the review of the SDPs will form part of the partnership forward plan. With one full year of operational data, we are now in a position to undertake early trend analysis of repairs.

2.1 Customer Experience

- 2.1.1 **Resident satisfaction** – this does not form part of the KDI suite, and formal measurement is not therefore contractually required, however since monitoring commenced in April 2018, satisfaction has remained consistent with an average satisfaction level of 98% for the year to date. We will develop independent review and verification of satisfaction levels going forward.

Graph 1 – Residents Satisfaction with service



- 2.1.2 **Complaints (S1, S2, S3)** – complaints have remained at a fairly consistent level since the start of the contract, with a notable increase in November 2018. It should, however be acknowledged that some complaints were historic and due to legacy issues not resolved by our previous contractor, which Osborne have been required to pick up and resolve, and a small number are due to a misinterpretation of service partner obligations where services are not part of the contractual requirement e.g. fencing repairs are only undertaken for specific cases and not a landlord requirement across our housing stock. There was a perception with some stakeholders that there was a particularly high volume of complaints, however, this is most likely a misinterpretation as the majority of cases were in fact enquiries and not complaints.

As part of service improvements identified, a lessons learnt log is now maintained by Osborne, as well as a more qualitative complaints response procedure, in order to support continual improvements in the service. Complaints are discussed in detail at the monthly Customer Experience Sub Group, including case reviews to manage and review changes in procedure and any issues or risks escalated to OMB for consideration.

- 2.1.3 **Compliments** – A staggering 59 compliments were received between December 2017 and November 2018. These have been received either verbally, by phone, letter or email and show expressions of praise, commendation and thanks from either residents of Slough or staff members of SBC. All kinds of feedback is strongly encouraged, and

all compliments are passed onto staff. Compliments are also used to identify areas of good practise that the partnership can learn from. Our objective is to monitor feedback, learn and improve, if and when necessary. Compliments are a great way for Osborne to understand resident requirements and needs and maintain the good working relationships with both the staff of SBC and the people of Slough. Employee of the month is an ongoing celebration for all staff.

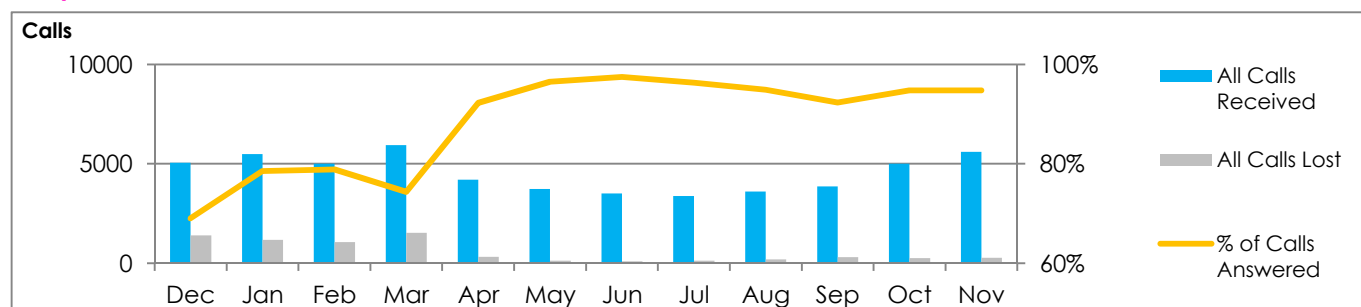
Table 1 – customer experience

Customer Experience														
KPI	Target	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	YTD
% of Resident Satisfaction		/	/	/	/	94%	94%	99%	99%	99%	99%	100%	99%	98%
% of Calls Lost KDI 4	5%	31%	21%	21%	26%	8%	4%	3%	4%	5%	8%	5%	5%	12%
Average Call Wait Time KDI 5	00:03:00	00:03:18	00:03:00	00:02:53	00:04:05	00:01:09	00:00:30	00:00:17	00:00:35	00:00:43	00:00:59	00:00:44	00:00:46	00:01:35
Average Call Duration		00:09:00	00:08:40	00:07:31	00:08:20	00:06:05	00:05:45	00:05:14	00:04:36	00:05:17	00:04:58	00:05:21	00:05:40	00:06:22
All Calls Received		5054	5494	5007	5943	4195	3737	3509	3381	3606	3866	5009	5606	54407
All Calls Lost		1391	1181	1058	1526	325	132	88	124	185	297	264	273	6844
Complaints (\$1,\$2,\$3)		7	8	12	11	5	13	13	12	12	6	13	21	133
Compliments		6	3	5	4	5	3	5	4	5	4	10	5	59
Compensation Payments Made		0	0	0	1	1	1	0	0	2	0	0	0	5

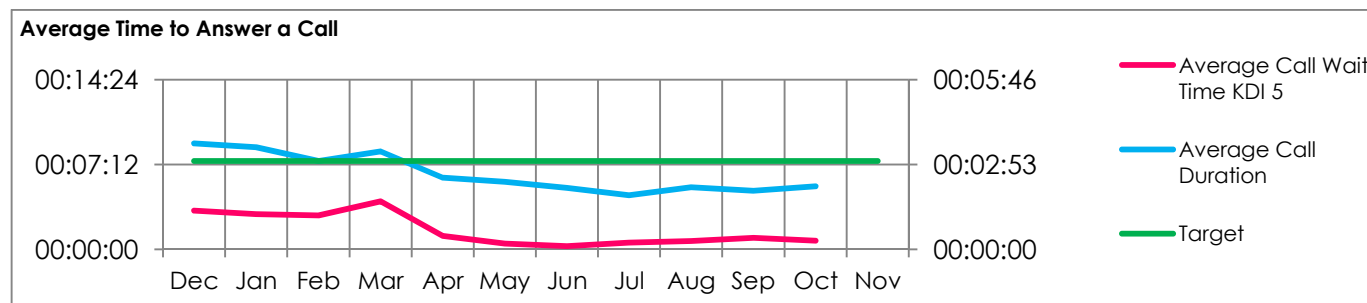
2.1.4 Calls – The target for the number of calls dropped KDI 4, has shown significant improvement since the bedding in period where issues of understaffing and experience have been resolved. It should be noted, however, that calls dropped under 30 seconds averages at 23% - if there was a tolerance set within this indicator the failures would have been significantly reduced. To mitigate the issues with these failures, Osborne have started calling back some of the residents who's calls were dropped at this early stage and identified callers who ring several times and if in a holding queue put the phone down and repeat this several times over. As part of the ongoing service improvement, Osborne will be introducing a call back facility whereby callers who select this option retain their position in the queue and are called back when their call would have been answered had they stayed within the queue, rather than having to wait until an operative is not taking calls to receive their call back.

Volume of calls drastically increased in months the early months in part due to Interserve not accepting repairs and advising residents to call back after 01/12 and also due to the winter months.

Graph 2 - calls made to the contact centre



Graph 3 - average time to answer calls



2.2 Repairs

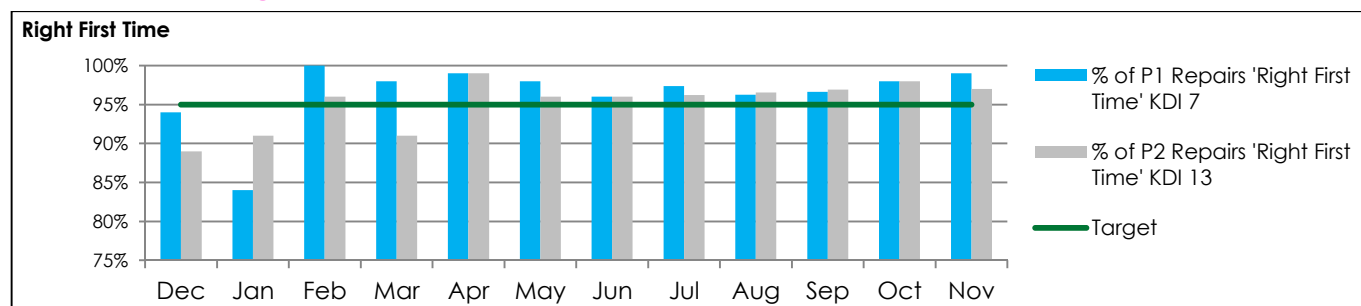
- 2.2.1 Appointments Made and Kept (KDI 6)** – The data shows a drop in performance to 66% during December 2017 reflective of the transition of services to a new service provider, and adapting to culture change and new ways of working for the operatives. In addition, an extremely high number of calls, including repairs residents were informed by the previous provider should be reported to Osborne and were not undertaken by the departing contractor. However, performance since that time has significantly improved and the latest figures for November are at 97% which achieves the set target. These figures do however include instances where operatives have attended ahead of the scheduled appointment time which counts as a failed appointment. As part of the lessons learnt, Osborne regularly host 'Toolbox Talks' where operatives are regularly reminded of the importance of attending scheduled appointments at the correct time.
- 2.2.2 Priority 1 Repairs Right First Time (KDI 7)** – this area of repairs has consistently achieved above the KDI target of 95% since February 2018.
- 2.2.3 Priority 2 Repairs Right First Time (KDI 13)** – although levels fell below target during the bedding in period, from April 2018, targets have consistently been achieved above the 95% KDI target.
- 2.2.4 Priority 3 Repairs Right First Time** – although this is not a KDI, this is monitored in the same way and current year to date performance is 88% of the priority 3, repairs totalling 10,799 were completed Right First Time.

Table 2 – responsive and heating repairs

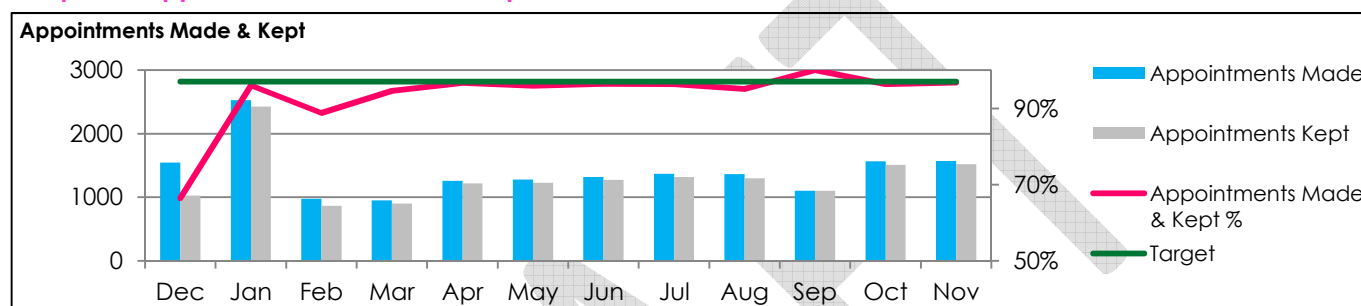
Responsive & Heating Repairs															
KPI	Target	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	YTD	
% of Appointments Kept (Emergency & Urgent) KDI 6	97%	66%	96%	95%	91%	97%	97%	97%	97%	95%	100%	97%	97%	94%	
% of P1 Repairs 'Right First Time' KDI 7	95%	94%	84%	100%	98%	99%	98%	96%	97%	96%	97%	98%	99%	96%	
% of P2 Repairs 'Right First Time' KDI 13	95%	89%	91%	96%	91%	99%	96%	96%	96%	97%	97%	98%	97%	95%	
% of Jobs Completed		80%	93%	97%	95%	95%	94%	89%	91%	94%	92%	89%	88%	91%	
Jobs Completed		1214	2040	1738	1768	1631	1623	1460	1377	1642	1412	1979	2265	20,149	
Jobs Completed in Target		966	1899	1680	1674	1543	1518	1303	1247	1546	1296	1763	2000	18,435	
Average Repair Time			5	5	8	9	8	8	7	8	7	7	10	7	

Key: P1 – Emergency – 2 hours attendance, complete within 24 hours
P2 – Urgent – 3 days
P3 – Routine – 20 days

Graph 4 – repairs right first time



Graph 5 – appointments made and kept



2.2.5 Trend Analysis – access to the first year's data has enabled some early trend analysis of the types of repair most requested and the blocks with the highest number of repairs reported. We have also identified, by postcode where the most repair requests are reported and will build on this work to review trends in individual properties and those that have not reported any repairs.

This work will support tenancy management and development of planned capital investment programmes. For example using this years completed data reports to identify trends in roofing repairs we can place this into the upcoming years programme, i.e.

SL1 = 98 roofing jobs

SL2 – 164 roofing jobs

SL3 – 78 roofing jobs

Properties with high and no repair requests can be reviewed for preventive works, tenancy verifications, safeguarding reviews. This information will be built upon as the contract progresses.

Out of 15,680 responsive repair jobs the top 10 Schedule of Rate (SOR) items are:

Table 3 – top 10 repair request items

Item	Volume of Repairs
WC CISTERN/PAN:OVERHAUL ANY TYPE	549
DOOR:OVERHAUL EXTERNAL COMPLETE	357
BURST:REPAIR LEAKING FITTING NE 28MM	330
TAP:OVERHAUL ANY TYPE OF TAP	243
DRAIN: CLEAR BLOCKED DRAIN	242
WC CISTERN: OVERHAUL ANY TYPE	202

WINDOW: OVERHAUL ANY TYPE	190
FAN: OVERHAUL ANY TYPE	189
TAP: OVERHAUL ANY TYPE OF MIXER	178
DOOR: OVERHAUL ANY PVCu OR GLAZED PVCu	163

Table 4 – highest reporting repair blocks

Block	Volume of Repairs
1-30, Brook House, 61 High Street Chalvey, Slough SL1 2TX	62
1-29, Pendeen Court, Tamarisk Way, Slough SL1 2UP	55
1-40, Allington Court, Myrtle Crescent, Slough SL2 5AL	54
91-133, Apsley House, Stratfield Road, Slough SL1 1UN	48
81-121, Redwood House, Cheviot Road, Slough SL3 8UA	39
1-19, Armstrong House, Welden, Slough SL2 5SJ	39
126-142, Garrick House, Humber Way, Berkshire SL13 8SU	36
1-42, Broom House, Reddington Drive, Slough SL13 7QY	35
1- 42, Poplar House, High Street, Langley, SL3 8NE	27
1-60, Tower House, Burlington Avenue, Slough, SL1 2LA	21

Table 5 – top 5 properties with highest repair reports by SL postcode

SL1		SL2		SL3	
Church St, SL1 2PE	27	The Frith, SL2 5SU	25	High Street, SL3 8NG	27
Carrington Road, SL1 3RH	27	Bryant Avenue, SL2 1LF	24	Common Road, SL3 8SX	21
Gilliat Road, SL1 3QX	20	Newhaven Spur, SL2 1UR	20	Morrice Close, SL3 8NS	17
Wellesley Path, SL1 1UH	20	Wavell Gardens, SL2 2EJ	18	Meadfield Road, SL3 8HY	17
Belgrave Road, SL1 3RA	19	The Frith, SL2 5RW	18	Maryside, SL3 7ES	16

2.3 Voids

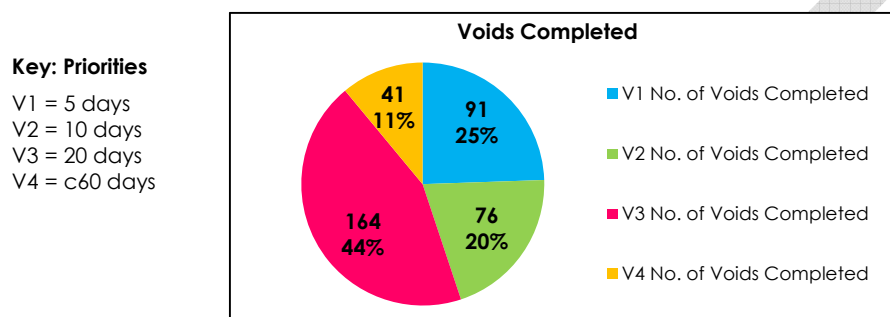
The actual volume of void properties and the scope of works within them, was greater than expected compared to the expectation within the tender submission. Work undertaken includes:

- Reviewed and implemented a more efficient front end process particularly around key management, and scope of works.
- Implemented a more structured approach to pre- transfer inspections by Neighbourhood Teams to capture possible recharges and obtain early visibility of the potential scope of void works required prior to the property becoming void.
- Developed master reporting through SBC Capita system to provide accurate weekly data as a key management tool, including substantial reconfiguration of the Capita system
- Implemented regular progress meetings to review performance across all key stakeholders involved with voids and to embed processes and cultures to improve void delivery.

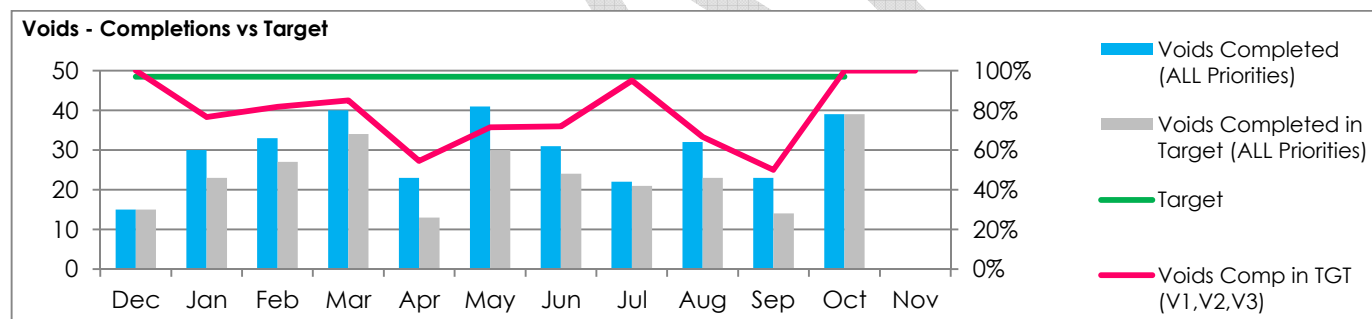
Table 6 – void performance

Voids														
KPI	Target	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	YTD
% of Voids Completed in Target (V1,V2,V3) KDI 12	97%	100%	77%	82%	85%	55%	71%	72%	95%	67%	50%	100%	100%	79%
% of Voids Completed in Target (All Priorities)		100%	77%	82%	85%	57%	73%	77%	95%	72%	61%	100%	100%	82%
Voids Received (ALL Priorities)		30	38	35	55	22	28	21	40	21	24	37	22	373
Voids Completed (ALL Priorities)		15	30	33	40	23	41	31	22	32	23	39	43	372
Voids Completed in Target (ALL Priorities)		15	23	27	34	13	30	24	21	23	14	39	43	306
Zero Day' Voids delivered		5	1	0	1	0	0	2	0	0	0	2	0	11
One Day' Voids delivered		0	4	5	3	1	4	6	2	2	2	6	5	40

Chart 1 – voids completed by category



Graph 6 – void completions v target



2.4 Statutory Compliance

Gas servicing performance was below expectation at contract commencement (due to limited and conflicting gas servicing data being available at go-live) which resulted in the council stock being less than 100% compliant. The performance was quickly identified as a risk to both SBC and Osborne and an action/improvement plan was produced and implemented. The plan was reviewed against set targets to measure our improvements on weekly/monthly basis and our gas compliance performance. Initiatives implemented included:

- Weekly gas performance meetings with SBC housing management team and SBC Compliance Manager.
- Gas Servicing and Repairs - quality control is validated/audited by SBC's third party auditor "PCM" and Osborne performance has improved since initial audits in February and are achieving an average quality control performance over the past six month period of 97.8% and 100% customer satisfaction.

- Gas compliance is at 100% and has been since April 2018.
- Asbestos management surveys were undertaken in communal areas of flatted blocks in 2018
- All other compliance works streams (Lifts/Lightning Conductors/Water Hygiene L8/Fire Alarm Systems-Equipment-Dry Risers-Sprinkler Systems/Communal Boilers) are 100% compliant with solid inspection and reporting processes in place.
- SBC have a clear and transparent position on its overall compliance position.
- SBC have appointed independent 3rd party validation of compliance delivery by Osborne.

2.5 **Caretaking & Cleaning**

Since the contract commenced, it has been difficult to deliver and achieve the expectations of the caretaking Service that was highlighted within the tender submission. This position is primarily due to resourcing and improving day to day management

More recently all caretakers have been trained and issued with PDA to improve there working practice, this now enables task allocations and completions, it gives greater visibility of daily productivity, enables a realistic gauge of the improved performance of the service.

Osborne have recently procured and appointed a supply chain partner to support the caretaking service, who have been deployed to areas were the service failure was greater, this will help to ensure Osborne embed the service to our communities and meet SBC performance targets.

The Caretaking Service is currently being delivered as contract requirements.

2.6 **Capital Investment (Planned Programme)**

A comprehensive investment programme was agreed for 2018-19 and we are on target to deliver against the programme. Osborne have Resident Liaison Officers dedicated to supporting tenants throughout the process of work undertaken and act as the single point of contact to address issues, raise queries and agree choices and colours when required, providing any additional support as necessary. Osborne are also responsible for all section 20 consultations with leaseholders.

Members' requirements for improvements to garage sites are being undertaken in a phased approach to address ASB and provide additional parking requirements. Other sites are being earmarked for potential development and planning applications are being submitted.

New Fire Risk Assessments to all low and medium rise flatted blocks were undertaken in 2018, works have been identified and remedial actions are now underway.

The partnership will be closely monitoring repairs from mid 2019 to move in the right direction to increase planned preventative works and reduce the volume of repairs reported, for example the boiler replacement programme should not only deliver improved efficiency and heating but also a trend in reduction of gas repairs being reported.

Additional resources were allocated to the capital programme due to the increased volume of planned projects which included two substantial refurbishment projects for

Strategic Housing Services delivering 2 x 10 bedroom properties in Victoria Street and Herschel Street providing an additional 20 rooms for temporary accommodation to reduce the expenditure on B&Bs. In addition the major refurbishment of Broom House and Poplar House tower blocks to meet the new fire regulations, installing sprinkler systems and undertaking significant refurbishment works which includes replacing the existing cladding is underway and expected to be completed in mid-2019. A summary of the works underway is given in table 7 below.

Table 7 – capital investment programme 2018-19

Programme	Number	Reason	Dates
Garage Sites	Phase 1 - 7 Sites/Phase 2 - 6 Sites /Phase 3 - 8 Sites/Phase 4 - 7 Sites - Total 28 sites	Preparation of sites for development and implementation of garage strategy	Started in April 2018 ongoing - Phase 1 Completed
EICR	1400	Electrical testing in individual homes required to be done and certified every 5 years under current legislation. To identify electrical repairs and undertake such repairs. 1208 in programme plus voids	Started in June 2018, 5 year programme
Boiler Replacements	650	Problematic boilers reaching end of their economic life so reducing future maintenance. 600 in programme plus breakdowns.	Started in September 2018 completion March 2019
Roof Replacements	190	Planned replacement of roof coverings and associated works (gutters, chimney repair etc.) that are more than 85 years old to reduce risk of leaks and future maintenance costs. Also reviewing insulation to improve heat efficiency at the same time.	Started in August 2018
De-Designated Schemes- FRA Works	11 schemes	Statutory compliance issues relating to fire risk and asbestos	Works to commence on site January 2019
De-Designated Schemes- Upgrade	3 schemes initially	Upgrade of communal areas following on from FRA works. These areas are in poor condition and have suffered from lack of investment in the past	Due to start in March 2019
Kitchens and Bathrooms	205	Traditional investment to kitchens and bathrooms concentrating on oldest first and those in poor condition	Started in November 2018
Window Replacements	58 Properties	Planned programme to replace old and defective elements. To decrease future maintenance costs and to improve security to residents and improve the damp and mould issues being reported.	Started in December 2018
Door Replacements	260 Properties (different amount of doors required on each unit)	Planned programme to replace old and defective elements. To decrease future maintenance costs and to improve security to residents. Installation of fire doors where identified by FRAs.	Started November 2018
Broom and Poplar Houses	84	Major refurbishment of two blocks of flats due to Statutory Compliance issues relating to fire risk in high rise buildings	Started in Broom September / Poplar started October 2018
Works following Fire Risk Assessments	270 blocks in first phase	All communal areas of low rise flats have new Fire Risk Assessments (FRAs). Statutory Compliance works identified by FRAs	Out to tender with supply chain with a return date of 7th January -subject to Section 20 process work to commence on site in March 2019

2.7 Cyclical Maintenance

As a result of the initial cyclical decoration data provided by the previous service provider was found to be insufficient to capture enough information to produce an accurate external decorating programme, works are scheduled to commence within the final quarter of 2018/19, following the completion of FRA works on various sites, with a 5 year programme being developed for commencement April 2019.

2.8 IT Supporting Service Delivery

A key feature of the RMI contract was to implement IT solutions to support delivery of services. The implementation of the interface between Accuserv and Capita has been a huge leap forward from the previous provider providing accessible information to deal with enquires from residents, review progress and stages for repairs by both Osborne and SBC staff. Reporting and analysis of trends is high on the list for making best use of this information which is linked to the schedule of rates so we can track budget and costs.

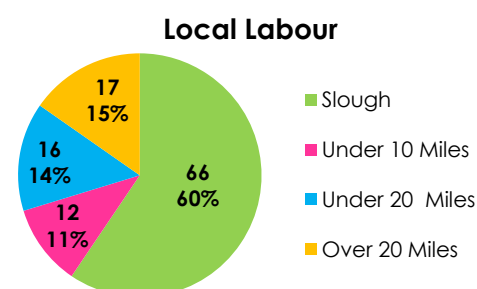
Information available is used to undertake ongoing 10% quality assurance of repairs work by the client team technical officers and analysis of trends. The interface ensures property and people information is refreshed along with safeguarding alerts and meets all GDPR requirements of sharing data with Osborne. Capita has also been substantially reconfigured and will remain under review to ensure we can record and report when properties are void. In addition, the new service charges module set up in Capita can begin to be populated using the repairs and caretaking/cleaning information from the interface to provide more accurate and transparent service charge accounts for leaseholders.

In addition PDAs have been rolled out to almost all frontline teams, including supply chain personnel and photographs of before and after repairs, cleaning and works are taken. The PDAs also allow operatives to acquire immediate feedback from residents when onsite. Further IT enhancements are planned and are detailed in the forward plan below.

3. People

3.1 Skills Training & Investment

- 1 full time apprentice to date, undertaking a Plumbing Apprenticeship - this will need to grow at pace to meet the requirements of Social Return on Investment (SROI) in the contract.
- Upskilling – 3 staff members on management courses. 2 x CIOB Level 4 certificate in Site Management & 1 x Level 5 Leadership & Management. Cleaners are shortly to commence a Licence to Practice course.
- Safeguarding – sessions provided at the commencement of the contract and ongoing training delivered by SBC Safeguarding Co-ordinator.
- Mandatory Training – 75% of Osborne staff trained on Asbestos / Manual Handling / Fire Awareness
- Osborne StopThink! initiative has been rolled out to over 75% of staff to date.
- ICS – All Osborne staff are underway with delivering accredited training via the Institute of Customer Service
- Local Labour – Osborne have 111 Permanent employees, 66 of which have a Slough postcode against a commitment of 75%
- 58 suppliers and subcontractors currently live, 11 of which, have a Slough Postcode – this will need to be developed to meet contract requirement to re-invest Slough £ within the borough.



3.2 Osborne Restructure

Osborne entered into consultation in October 2018, with a view to improve the delivery of services, and to provide a more economical structure to support the service needs.

The new structure is now embedded and all staff are engaging well in order to align structure to strategy. With this we will now have the benefits of increased productivity and concentration on the core business. Inevitably providing quality over quantity.

Engagement with all staff at all levels has been paramount to a successful restructure with regular communications and support throughout the process. Due to this, the new structure has allowed for a committed, productive team who have engaged with culture change and have been provided with clear goals and direction. Allowing for an empowered and driven workforce moving into the second year of the contract.

3.3 Supply Chain

There are currently 58 suppliers and subcontractors live, 11 of which, have a Slough Postcode – this will need to be developed to meet the contract requirement to re-invest the Slough 'pound' within the borough, however, the partnership recognises that in its first year the priority has been on delivering the service and providers have been engaged to respond quickly and effectively to meet requirements. Strong Supply Chain management has been key to ensuring service delivery, adding to the already embedded team of direct labour personnel and has enhanced the service.

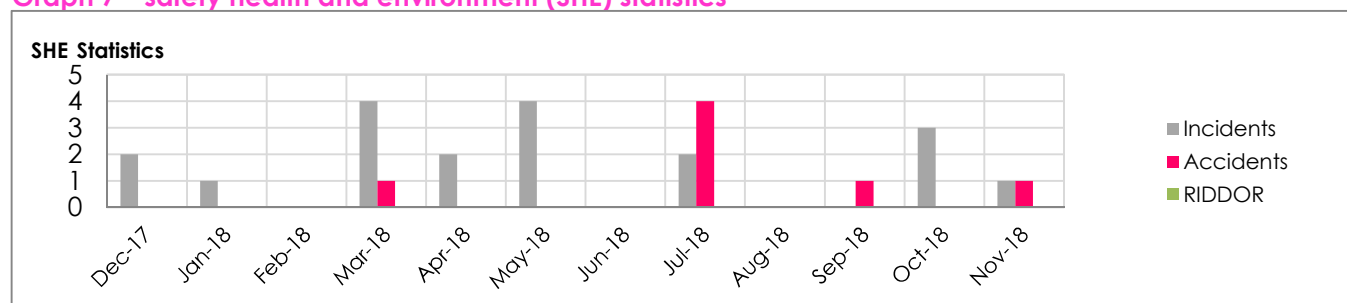
A supply chain day to start the process of local recruitment took place 04/12/18 hosted jointly by Osborne, SBC and Constructionline with representatives from 51 different companies in attendance. The opportunities for local suppliers, residents and small businesses will grow further as we seek to keep the 'pound' within the Borough. The client team will monitor the statistics of local suppliers and staff against the service delivery plan.

As we encourage growth with extensive joint marketing, this will attract other stakeholders to the Borough. By increasing the current asset standards we recognise that this could attract more professionals. This will increase the Borough's profile along with its Partners and stakeholders.

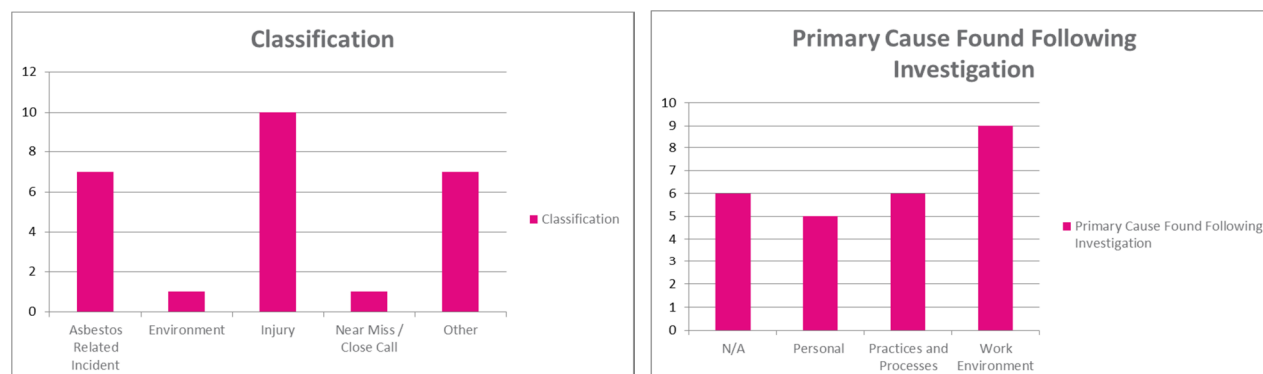
3.4 Health & Safety

All incidents and accidents are reported on a monthly basis to SBC. There have been no RIDDOR's (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) to date. Tool box talks are used to regularly update and refresh training required to ensure staff and residents are safety is reviewed.

Graph 7 – safety health and environment (SHE) statistics



Graphs 8 & 9 – SHE classifications and primary cause



4. RMI Plus (additional work)

The RMI partnership has worked with the temporary accommodation team, housing development, adult social care services and the home improvement agency to draft Service Level Agreements to deliver additional services. Whilst these will need to be reviewed following the recent SBC restructure announcement, Osborne have taken on this additional work and delivered services. As these services continue to grow additional resources may be required. To date, work has included full services to temporary accommodation including Pendeen Court, the TA block, delivering voids, repairs and maintenance, caretaking, cleaning and landlord compliance (fire, legionella, asbestos, fire alarm testing, electrical testing, lift maintenance). In addition Osborne have delivered refurbishment to two properties to create an additional 20 bedrooms for temporary accommodation lettings in Victoria Street and Herschel Street. Osborne have also been asked to review other property refurbishments by asset management team on behalf of James Elliman Homes, but to date a decision is awaited on how the council wishes to proceed. Osborne are able to mobilise quickly to undertake all refurbishment works but are awaiting a decision from the housing company and asset management team.

Works have also been undertaken to deliver major adaptations and a schedule of rates agreed which will be reviewed in March 2019. The partnership is able to take on this work very quickly to meet the needs of our most vulnerable residents and with the trading partnership (see forward plan below) will be in a position to offer this service to adult social care private sector residents as well as those residents living in the council's own stock.

5. Forward Plan

In the year ahead the partnership will continue to build on maintaining and improving performance, with a focus on ensuring areas where we have made significant progress this year continue to be delivered to a high standard, including caretaking, voids and customer services.

- 5.1 **Service Delivery Action Plan** – as mentioned earlier, the SBC client team requested an independent review of the 15 service delivery plans and Osborne have prepared a detailed action plan with target dates to address all areas identified for improvement. Progress will be actively monitored monthly at OMB and quarterly at SMB. Key areas of focus are given below.
- 5.2 **Social Return on Investment (SROI)** – Delivery of SROI is an essential part of service delivery for the partnership and there is significant service delivery requirements going forward, including;
 - apprenticeships and work placements
 - social enterprise
 - local business mentoring
 - reinvestment of Slough £
 - local labour and supply chain strategy
 - Workshops including, fuel poverty, health inequality, healthy eating and digitalisation
 - Support for local clubs and tackling isolation
 - Sponsorship of community based initiatives and charities
 - Refurbishment/upgrades in the community
 - Community Investment Plans for each neighbourhood
- 5.3 **Neighbourhood Guardians** – All Osborne staff especially caretakers / cleaners and supervisors all act as Neighbourhood Guardians, in 2019 Osborne will begin nominating individuals in each area so that our residents can put a face to a name.
- 5.4 **Environmental Plan** – Update the Environmental Plan, explore local charities for recycling furniture and white goods from voids. Carbon footprint management and recycling from major refurbishment works and capital investment programmes including waste management.
- 5.5 **Review Performance Indicator Suite**
As part of the annual review, the full performance suite of indicators will be jointly reviewed and refined to ensure that they are relevant and align with aspirations of the partnership.
- 5.6 **New Cost Model for Service Delivery (e.g. price per property / price per void)**
Osborne will present Slough a first draft of a new cost model based upon data and trend analysis to provide a bespoke solution for SBC. This will form part of the transition to the second delivery model as detailed in the contract and will incorporate costs for estate services charges and service transition. SBC will review the offer made in detail.
- 5.7 **Review Service Delivery Model Against New SBC Policies**
SBC have agreed new statutory compliance policies and management plans which will be used to review Osborne service delivery.

5.8 **Cyclical Decoration Programme**

Programme to be implemented from April 2019

5.9 **Best Practice Voids**

Within the partnership, void management will continue to be a high priority. Voids performance is recognised as a key focus for SBC and delivery of a continuously improving voids process, with the reduction of the key-to-key times, delivery of the lettable void standard and reducing on-going void costs. The introduction of new services for ingoing residents e.g. sparkle clean, accompanied viewings prior to completion of void works, can enable void times can be reduced.

5.10 **Capital Investment Programmes**

Develop and implement programmes to improve energy efficiency, reduce fuel poverty and improve EPC ratings e.g. boiler replacement, roofing, door and window programmes and insulation.

5.11 **Trend Analysis and Benchmarking**

As more data becomes available the partnership will enhance the work on trend analysis to manage the stock to shift from reactive to preventative planned works. We will also use Housemark to benchmark service delivery.

5.12 **IT Enhancements**

Development of the IT enhancement includes delivery of a **Members Dashboard** to provide regular performance reporting to Members, wherever possible, identifying information down to ward level. The **RMI Repairs App** enabling residents to log the top 10 repairs via an App will also be launched in 2019. The partnership welcome feedback from Members on the information they would like to see in the dashboard.

5.13 **Independent Resident Monitoring**

Develop and implement independent service monitoring by residents with neighbourhood teams e.g. Estate Inspectors.

5.14 **Customer Journey Mapping**

Resident engagement to review expectations in relation to the service they receive and using learning from complaints and compliments to identify where services need to be driven and improved e.g. introduction of call back facility by the Contact Centre.

5.15 **Membership of the British Institute of Cleaning Science (BICS)**

Training arranged to meet the required standard for membership.

5.16 **Trading Partnership**

Partnership to be inaugurated and private sector offer to be submitted by Osborne to generate income and additional revenue for the council e.g. gas servicing for private sector landlords.

5.17 **Housing Development, Refurbishments & Top-hatting**

SBC will expedite plans for delivery of new homes, including modular homes on garage sites, top-hatting existing blocks, refurbishments of assets, working in partnership with Osborne and other partners.