



OSBORNE

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Borough Council

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

Year 2

1st December 2018 – 30th November 2019



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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).

Overall The Second year of the RMI contract has been a success. There has been and will continue to be lessons learnt as we continue to shape our services provided to meet the needs of our customers. The client and the Service Partner have strengthened their communication levels and together have managed to identify key risks and opportunities to the contract which has supported the overall delivery.

This Report will go through all parts of the contract for the Client and the Service Partner, looking at the Performance data throughout the second year with further content around each area.

- 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.

There have been benefits of Co-location as it has been easier to identify possible risks and create resolutions to these issues. A 'Hawker House Action Plan' was also created within the second year, identifying issues around the property and setting actions to eliminate each issue within a set time frame. The Plan has been completed but continues to be live as there may be new issues that may arise. This plan has been example of the positive relationship built up by both the client and the service partner.

- 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.

Osborne continue to provide Monthly Reports to the SBC Client team which reviews, MSIs, KDIs and PIs performance of the month. New parts of the business have also been included into the report being sent to the client with some background data also presented to the client. This allows the client to have visibility of some areas such as tenants who continue to miss appointments being made for example. They can use these new reports give the client a clearer picture of the contract and also allows them to make any challenges with their tenants if needed.

- 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**
- **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 work streams 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.

There continues to be a number of service improvements delivered through the partnership with Osborne which were implemented within the first year of the contract

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** 100% 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.

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.



SBC RMI Contract Manager
(To be confirmed on final Draft)

Scott Hughes

Osborne Account Director

DRAFT



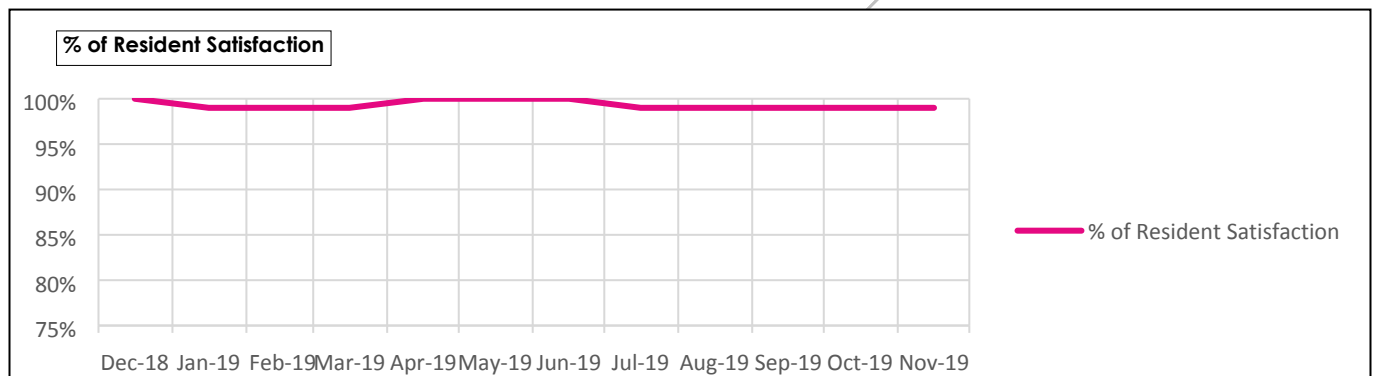
2. Service Delivery

This part of the report provides a summary of the performance of the contract in its second year of operation. Given the timing of the committee meeting, the report is 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.

2.1 Customer Experience

2.1.1 **Resident satisfaction** – this does not form part of the KDI suite, however we take the experience offered to our customers very seriously. Customer Satisfaction has remained consistent throughout this period with an average of 99% of our customers being satisfied with the service being offered. Customer Satisfaction is essential to our overall delivery as content provided from the report allows us to improve our service delivery but also helps us identify our areas of strength. In year 2 of the contract we have created new ways of extracting resident satisfaction via telephone calls. This has allowed us to test the information being presented from our Operatives on site and ensure we are collecting and reporting the correct customer satisfaction levels.

Graph 1 – Residents Satisfaction with service



2.1.2 **Complaints (S1, S2, S3)** – Complaints throughout this period have been consistent. There were cases where some complaints were actual Enquiries which was fed back to the client. As part of service improvements, Complaint Trends are now being used to ensure we are continuously improving our Service. Details are stored by Osborne. 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** – 250 Compliments were received between, December 2018 – November 2019. 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

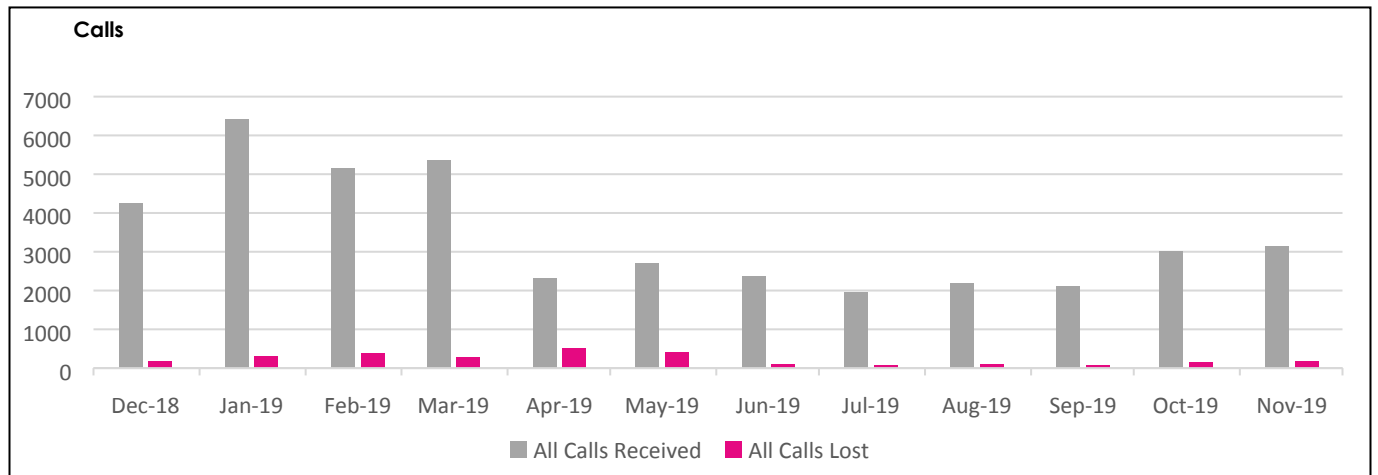
of SBC and the people of Slough. Employee of the month is an ongoing celebration for all staff.

Table 1 – customer experience

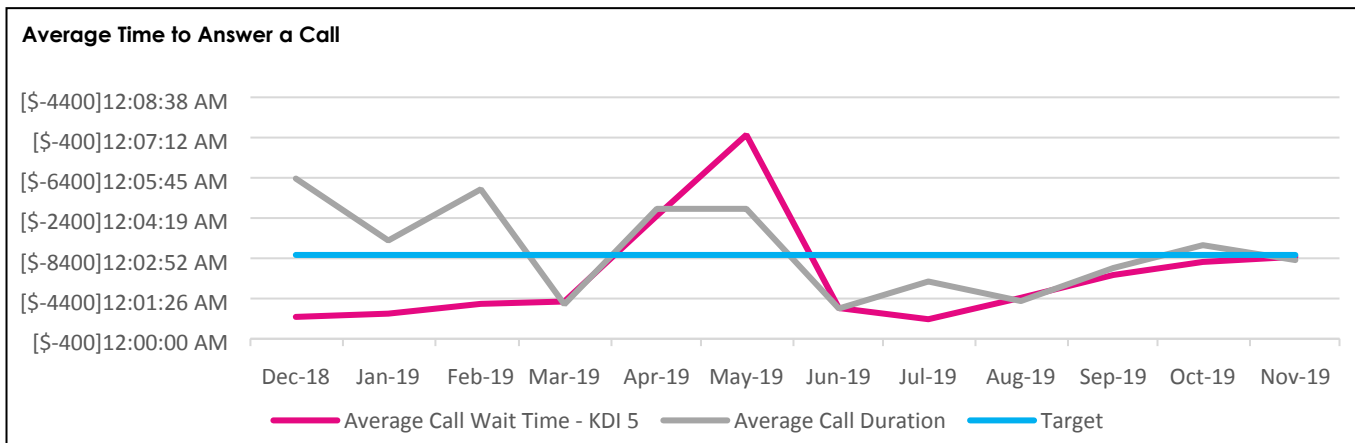
| Customer Experience | | | | | | | | | | | | | | |
|---------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| KPI | Target | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 | Oct-19 | Nov-19 | YTD |
| % of Resident Satisfaction | | 100% | 99% | 99% | 99% | 100% | 100% | 100% | 99% | 99% | 99% | 99% | 99% | 99% |
| % of Calls Lost - KDI 4 | 5% | 4% | 5% | 8% | 5% | 22% | 15% | 4% | 4% | 5% | 3% | 5% | 5% | 7% |
| Average Call Wait Time - KDI 5 | 00:03:00 | 00:00:47 | 00:00:54 | 00:01:15 | 00:01:20 | 00:04:24 | 00:07:18 | 00:01:06 | 00:00:42 | 00:01:28 | 00:02:17 | 00:02:45 | 00:02:56 | 00:02:16 |
| Average Call Duration | | 00:05:44 | 00:03:31 | 00:05:21 | 00:01:14 | 00:04:39 | 00:04:39 | 00:01:05 | 00:02:03 | 00:01:21 | 00:02:32 | 00:03:21 | 00:02:49 | 00:03:12 |
| All Calls Received | | 4253 | 6422 | 5160 | 5348 | 2313 | 2691 | 2375 | 1943 | 2190 | 2106 | 2997 | 3148 | 40946 |
| All Calls Lost | | 183 | 303 | 390 | 268 | 517 | 416 | 101 | 69 | 107 | 73 | 157 | 172 | 2756 |
| Complaints (S1, S2, S3) | | 12 | 7 | 8 | 6 | 10 | 21 | 2 | 25 | 22 | 17 | 21 | 19 | 170 |
| Compliments | | 3 | 6 | 3 | 26 | 22 | 28 | 24 | 26 | 17 | 33 | 34 | 28 | 250 |
| Compensation Payments Made | | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 4 |

2.1.4 **Calls** – There were 5 failures within this period. These failures were largely down to Staffing levels. However, following a Recruitment Drive there were no failures within the second half of this period.

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 below shows consistent performance throughout the year with no failures. Lessons were learnt from previous year and 'Toolbox Talks' still continue fortnightly to ensure we maintain the good performance and strive to exceed where possible. Operatives are regularly reminded of the importance of attending scheduled appointments at the correct time. Our Planning Team closely monitor and control our scheduling system as this ensures the correct operatives are linked to the right jobs in the first instance.

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.

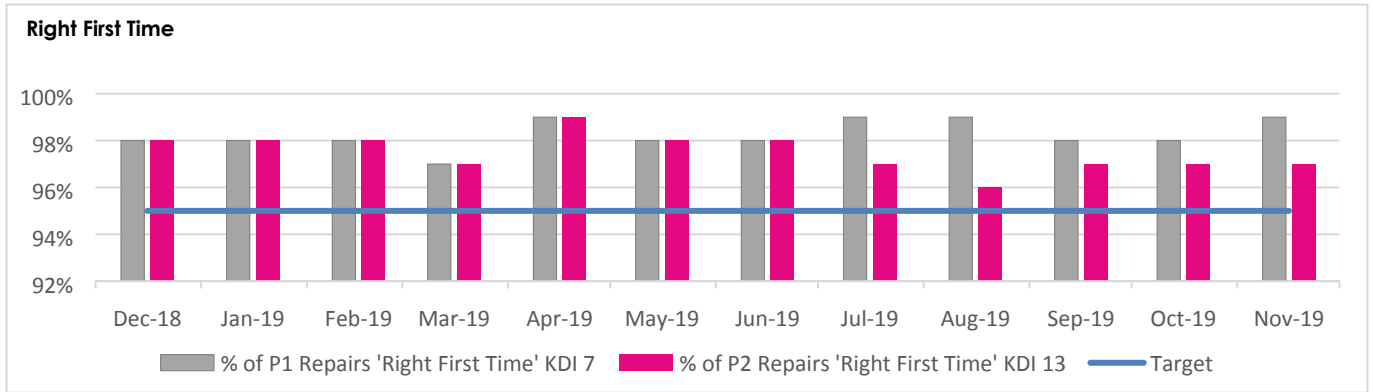
Table 2 – responsive and heating repairs

Responsive & Heating Repairs

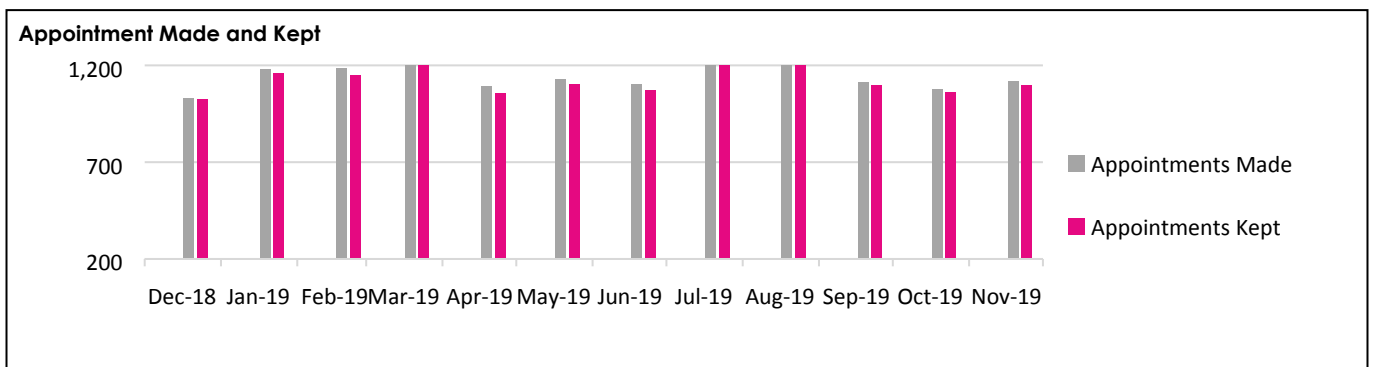
| KPI | Target | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 | Oct-19 | Nov-19 | YTD |
|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| % of Appointments Kept (Urgent & Emergency) KDI 6 | 97% | 100% | 98% | 97% | 97% | 97% | 97% | 97% | 98% | 99% | 99% | 99% | 98% | 98% |
| % of P1 Repairs 'Right First Time' KDI 7 | 95% | 98% | 98% | 98% | 97% | 99% | 98% | 98% | 99% | 99% | 98% | 98% | 99% | 98% |
| % of P2 Repairs 'Right First Time' KDI 13 | 95% | 98% | 98% | 98% | 97% | 99% | 98% | 98% | 97% | 96% | 97% | 97% | 97% | 98% |
| % of Jobs Completed | | 93% | 94% | 93% | 95% | 91% | 95% | 95% | 92% | 91% | 89% | 88% | 85% | 92% |
| Jobs Completed | | 1,555 | 1,745 | 1,640 | 1,674 | 1,379 | 1,327 | 1,321 | 1,548 | 1,435 | 1,408 | 1,456 | 1,531 | 18,019 |
| Jobs Completed in Target | | 1444 | 1632 | 1525 | 1594 | 1253 | 1256 | 1256 | 1427 | 1303 | 1258 | 1283 | 1309 | 16,540 |
| Average Repair Time | | 14 | 9 | 7 | 9 | 10 | 8 | 7 | 8 | 8 | 9 | 11 | 12 | 9 |

Key: P1 – Emergency – 2 hour's attendance, complete within 24 hours
P2 – Urgent – 3 days

Graph 4 – repairs right first time



Graph 5 – appointments made and kept



2.2.4 **Trend Analysis** - Access to this year's data has enabled some trend analysis of the types of repairs most requested and the blocks with the highest number of repairs reported. We will continue to build on this work to review trends in individual properties and those that have not reported any repairs.

Table 3 – top 10 Work Orders

| Work Order | Volume of Repairs |
|--|-------------------|
| Heating: Central heating - not working | 1647 |
| Heating: No hot water | 790 |
| Doors: External door | 767 |
| Electric lighting: Internal lighting | 619 |
| Toilets: Cistern | 516 |
| Taps: Sink taps | 494 |
| Locks and fittings: Locks | 459 |
| Heating: Radiator | 407 |
| Pipes: Pipes | 370 |
| Communal: Entry phone | 368 |

2.3 Voids

There was a total of 340 Voids received within the second year. The actual volume of void properties and the scope of works within them was similar to the previous year. Work undertaken continues to include:

- We continue to use the SBC Capita system to provide accurate weekly data as a key management tool, including substantial reconfiguration of the Capita system

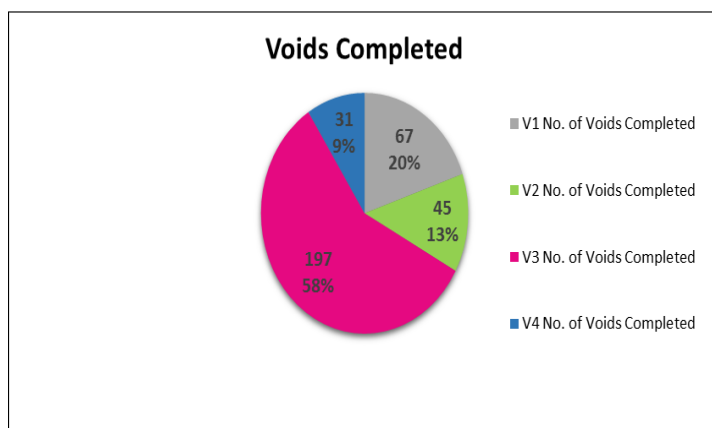
Table 6 – void performance

| Voids | | | | | | | | | | | | | | |
|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|
| KPI | Target | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 | Oct-19 | Nov-19 | YTD |
| % of Voids Completed in Target (V1, V2, V3) KDI 12 | 98% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| % of Voids Completed in Target (All priorities) | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 96% | 100% | 97% | 99% |
| Voids Received (All Priorities) | | 19 | 22 | 34 | 36 | 31 | 25 | 24 | 27 | 32 | 28 | 33 | 29 | 340 |
| Voids Completed (All Priorities) | | 19 | 22 | 34 | 36 | 31 | 25 | 24 | 27 | 32 | 28 | 33 | 29 | 340 |
| Voids Completed in Target (All Priorities) | | 19 | 22 | 34 | 36 | 31 | 25 | 24 | 27 | 32 | 27 | 33 | 28 | 338 |

Chart 1 – voids completed by category

Key: Priorities

- V1 = 5 days
- V2 = 10 days
- V3 = 20 days
- V4 = 60 days



Statutory Compliance

- Gas compliance and Gas operations remains strong and performance continues to meet 100% gas compliance for the month (20 x consecutive months of 100% compliance).
- Gas Repair Job Volumes have increased from previous months, our gas servicing volume are stable and consistent, now gas servicing reforecasting is in place
- SBC external auditor "PCM" reported for November 2019 our gas team achieved 100% quality control pass for gas servicing/repairs on-site inspections and LGSR documentation and 100% customer satisfaction performance which is great performance (consecutive months)
- All other compliance work streams under PPM are at 100% compliance
- We have 100% visibility of all our compliance work-streams
- The compliance team have a clear understanding of compliance process and management and business expectations with "Accuserv" being the management tool for monitoring of compliance performance

- 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

2.4 **Caretaking & Cleaning**

The Caretaking & Cleaning Services have commenced within this period. It is monitored closely by the Cleaning Supervisor who also completes Post Inspections on a weekly basis. All new caretakers are still trained and issued with a PDA to improve their working practice, this continues to enable task allocations and completions, and it gives greater visibility of daily productivity, enables a realistic gauge of the improved performance of the service which is visited during all Monthly One to One's.

2.5 **Capital Investment (Planned Programme)**

A comprehensive investment programme was agreed for the financial year of 2018-19 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. Additionally SBC have instructed Osbornes to carry out the hoarding of potential development sites in conjunction with our garage repairs /demolish programme. We are also carrying out repairs to other garage sites to free up garages for residents to decant to .This helps free up more garage sites for future deployment Completed to date three phases (17 sites)

New Fire Risk Assessments to all low and medium rise flat blocks were undertaken in 2018, works have been identified and remedial actions are now underway. Works have progressed to allow for the closing out of actions on SBC`s "Risk hub web site" to date 447 blocks have now been fire stopped out 497.

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, replacement kitchen , new communal doors and screens and completion of void works to 12 properties within Broom house . New roofs have been installed along with a brand new communal alarm system internal decorations, fire dampers and fire stopping where required are underway and expected to be completed in mid-2020.

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 | Sites - Total 10 sites | Preparation of sites for development and implementation of garage strategy including removal and demolition. Boundary fencing and repairs | Started in March 2019 ongoing - Phase 1 Completed. Works are still ongoing with new schemes being instructed on a regular basis |
| EICR | 918 | 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. Ongoing with a new property list due to be issued |
| Boiler Replacements | 829 | Problematic boilers reaching end of their economic life so reducing future maintenance | Started in March 2019 project completed March 2020 |
| De-Designated Schemes- FRA Works | 7 schemes | Statutory compliance issues relating to fire risk and asbestos Works including communal fire door replacement to all blocks. Class o decoration along with full warden call alarm systems are planned. Fire stopping | On going |
| Kitchens and Bathrooms | 162 | 162 new kitchen and /or bathroom replaced up to March 2020 | New property list expected to be released this year |
| Window Replacements | 84 | 84 Dwellings at Broom and Poplar were replaced as part of the refurbishment works completed in mid-2019 | |
| Door Replacements | | Not aware of any Door replacements during this time. | |
| Broom and Poplar Houses | 84 Dwellings | As above | |
| Works following Fire Risk Assessments | 7 schemes 497 low rise blocks | AS above. Works are still ongoing with compartmentalisation in ;loft spaces due to commence soon | On going |

3. People

3.1 Skills Training & Investment

- 10 full time apprentice are currently in place
- Safeguarding, Health & Safety and GDPR– On-going training around these areas during fortnightly Toolbox Talks and also covered within Monthly One to Ones.
- Mandatory Training – 75% of Osborne staff trained on Asbestos / Manual Handling / Fire Awareness
- Local Labour – Osborne have 113 Permanent employees, 40 of which have a Slough postcode.

3.2 Supply Chain

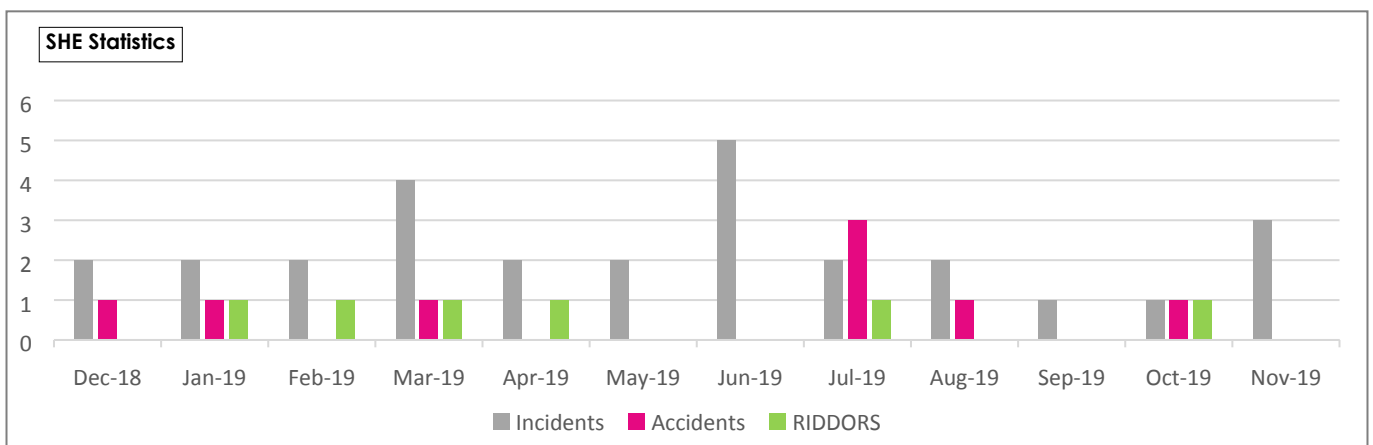
There are currently 45 suppliers and subcontractors live, 11 of which, have a Slough Postcode. We are currently working towards improving this and meeting the contract requirement to re-invest the Slough 'pound' within the borough. Strong Supply Chain management has been key to ensuring service delivery, adding to the already embedded team of direct labour personnel and has enhanced the service.

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.

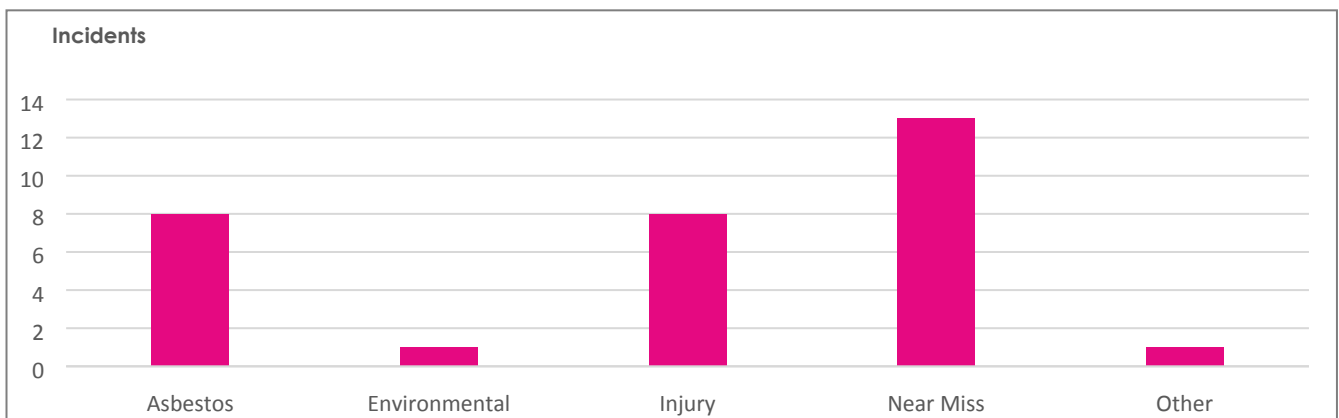
3.3 Health & Safety

Within the second year there has been an increase in Health and Safety Incidents especially within the first 6 months, however fortnightly Toolbox Talks now contain Health and Safety refresher training which has slowly started to have a positive impact on the amount of Incidents being reported in.

Graph 7 – safety health and environment (SHE) statistics



Graph 8 – SHE Incidents



4. Forward Plan – SBC to complete section

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 Voids and customer services.

- 4.1 **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.
- 4.2 **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
- 4.3 **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.
- 4.4 **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.
- 4.5 **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.
- 4.6 **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.
- 4.7 **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.
- 4.8 **Cyclical Decoration Programme**
Programme to be implemented from April 2019

4.9 **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.

4.10 **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.

4.11 **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.

4.12 **IT Enhancements**

Continue to provide performance data within **Members Dashboard**, reporting to Members, wherever possible, identifying information down to ward level. The partnership welcome feedback from Members on the information they would like to see in the dashboard.

4.13 **Independent Resident Monitoring**

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

4.14 **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.

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

Training arranged to meet the required standard for membership.

4.16 **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.

4.17 **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.