

Financial Year to Date Report | April 2019 – March 2020

1. Executive Summary

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.

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.

Osborne continue to provide Monthly Reports to the SBC Client team which reviews, MSIs, KDIs and PILs 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.

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.

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:

- **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.

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- **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.
- **Training** – tool box talks and customer excellence training for all staff including SBC client team with potential for further rollout to SBC teams

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2. Service Delivery

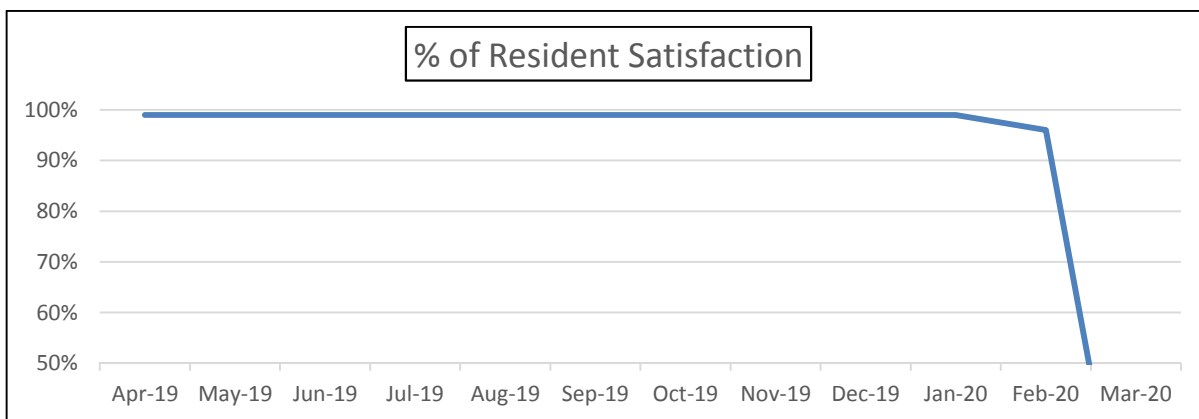
This part of the report provides a summary of the performance of the contract throughout the period of April 2019 – March 2020.

2.1 **Customer Experience**

2.1.1 Resident satisfaction – We have continued to monitor the satisfaction levels for our residents following repairs to their property. 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. Following the pandemic, there were no surveys completed in March 2020 due to processes put in place to combat the spread of COVID 19.

Surveys are normally completed using handheld PDA Devices and interaction between Operatives and residents but safety measures around social distancing were put in place which resulted in these surveys not being completed.

Graph 1 – Residents Satisfaction with service



2.1.1 **Complaints (S1, S2, S3)** – There have been 233 Complaints received throughout this period. As part of service improvements, we have continued to explore our Complaint Trends as this helps us improve our overall 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. This has helped us identify the main nature of complaints against responsible departments which has seen an improvement in our Delay of Completing Works

2.1.2 **Compliments** – 322 Compliments were received. 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

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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. Employee of the month is an ongoing celebration for all staff.

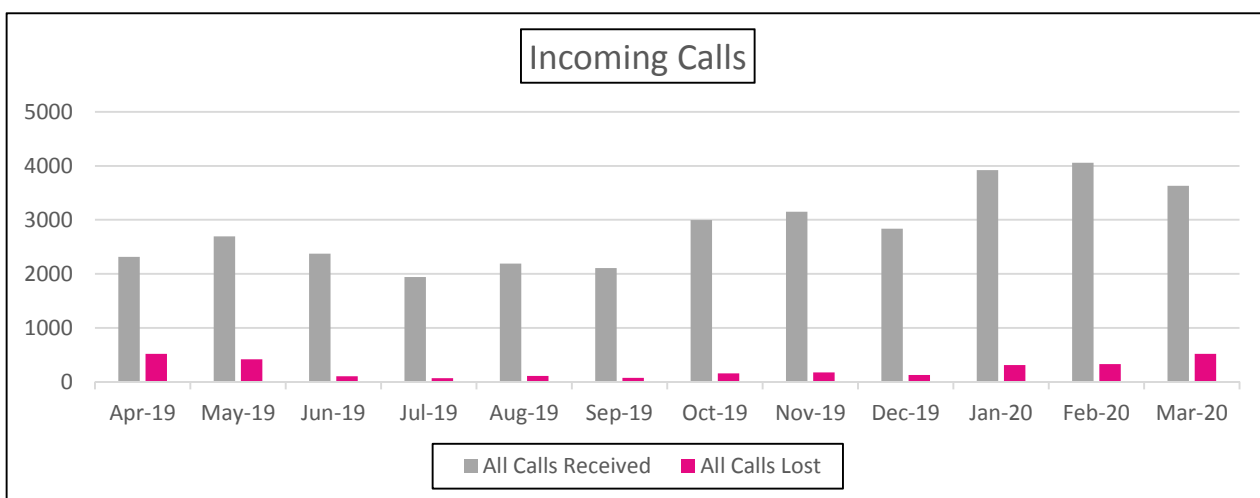
Table 1 – customer experience

KPI	Target	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	YTD
% of Resident Satisfaction		99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	96%	0%	91%
% of Calls Lost - KDI 4	5%	22%	15%	4%	4%	5%	3%	5%	5%	4%	8%	8%	14%	8%
Average Call Wait Time - KDI 5	00:03:00	00:04:24	00:07:18	00:01:06	00:00:42	00:01:28	00:02:17	00:02:45	00:02:56	00:02:18	00:03:26	00:05:20	00:04:18	00:03:11
Average Call Duration														
All Calls Received		2313	2691	2375	1943	2190	2106	2997	3148	2838	3919	4055	3632	34207
All Calls Lost		517	416	101	69	107	73	157	172	126	313	329	515	2895
Complaints (S1,S2,S3)		10	21	2	25	22	17	21	19	21	24	34	17	233
Compliments		22	28	24	26	17	33	34	28	15	48	27	20	322

2.1.3 Calls – A total of 34207 of incoming calls were recorded throughout this period, 2895 of which were abandoned. A large Recruitment Drive took place throughout February 2020 – March 2020 to ensure there was an actual decrease of Abandoned Calls. The Recruitment process once completed saw the arrival of 2 new staff members, 1 of which was a CSA Lead in March '20. Following these additions, saw our Call Centre produce the best performance since the start of the year, but this was cut short following the pandemic as 2 staff members were placed into Self-isolation.

The 2 staff members returned at the start of April '20 and since then we have reported no failures within the Call Centre. We have a live Action Plan which we follow along with Daily Briefings that provide the support and reassurance of our performing Call Centre Team.

Graph 2 - calls made to the contact centre



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Graph 3 - average time to answer calls

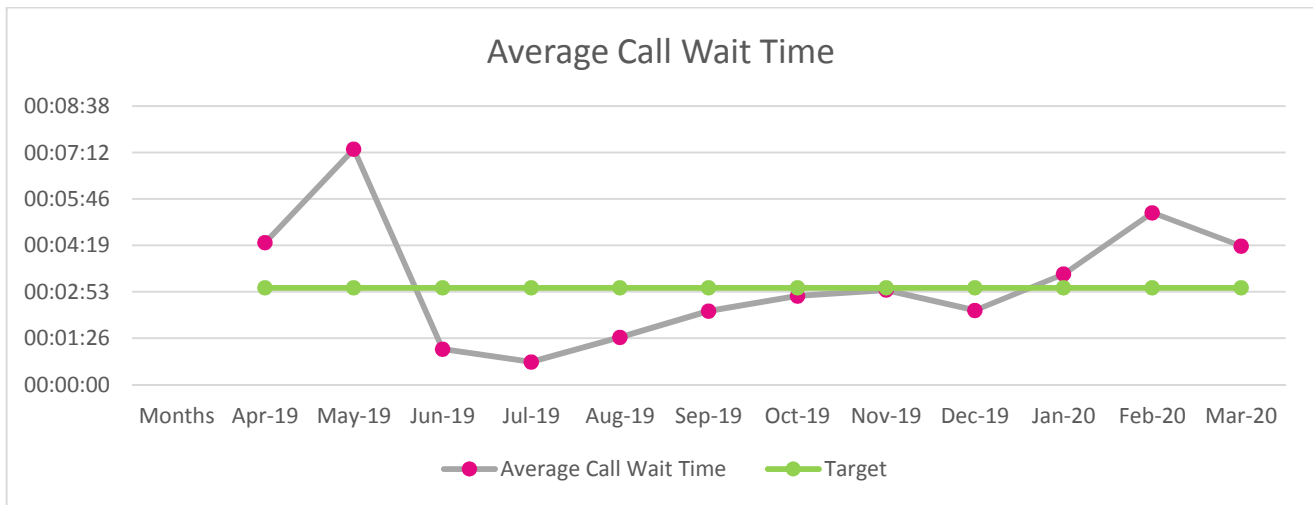
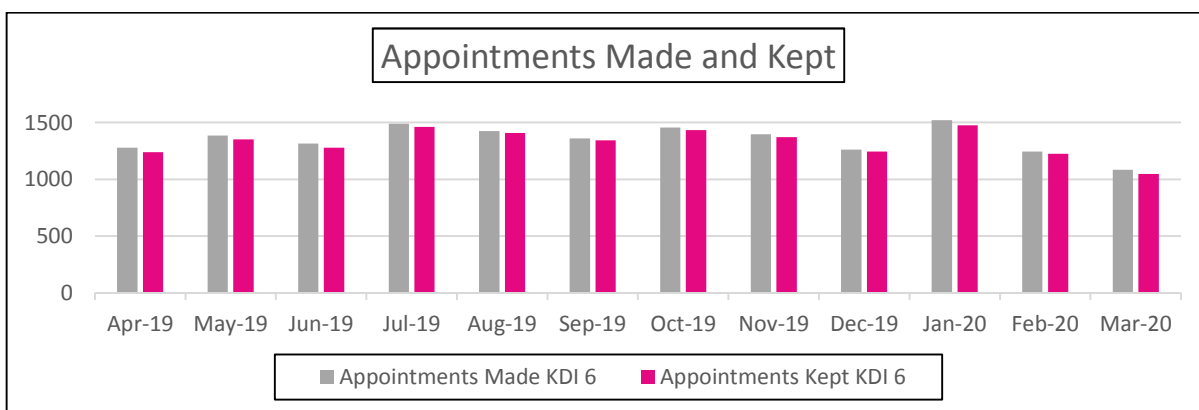


Table 2 – responsive and heating repairs

KPI	Target	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	YTD
% of Appointments Kept (Urgent & Emergency) KDI 6	97%	97%	97%	97%	98%	99%	99%	99%	98%	99%	97%	99%	97%	98%
Appointments Made KDI 6		1278	1386	1314	1489	1424	1360	1455	1396	1261	1522	1244	1083	16212
Appointments Kept KDI 6		1238	1351	1279	1461	1408	1342	1435	1372	1245	1475	1226	1048	15880
% of P1 Repairs Right First Time KDI 7	95%	99%	98%	98%	99%	99%	98%	98%	99%	98%	98%	100%	100%	99%
% of P2 Repairs Right First Time KDI 13	95%	99%	98%	98%	97%	96%	97%	97%	97%	96%	95%	96%	97%	97%
% of Jobs Completed in Target		91%	95%	95%	92%	91%	89%	88%	85%	85%	86%	82%	87%	
Jobs Completed		1379	1327	1321	1548	1435	1408	1456	1531	1533	1599	1390	1302	17229
Jobs Completed in Target		1253	1256	1256	1427	1303	1258	1283	1309	1307	1369	1139	1130	15290

2.2 Repairs

2.2.1 Appointments made and Kept (KDI 6) – The data below shows consistent performance throughout this period with no failures to report. We have now started reporting Appointments Missed by tenants to the client on a monthly basis to help spot any trends.

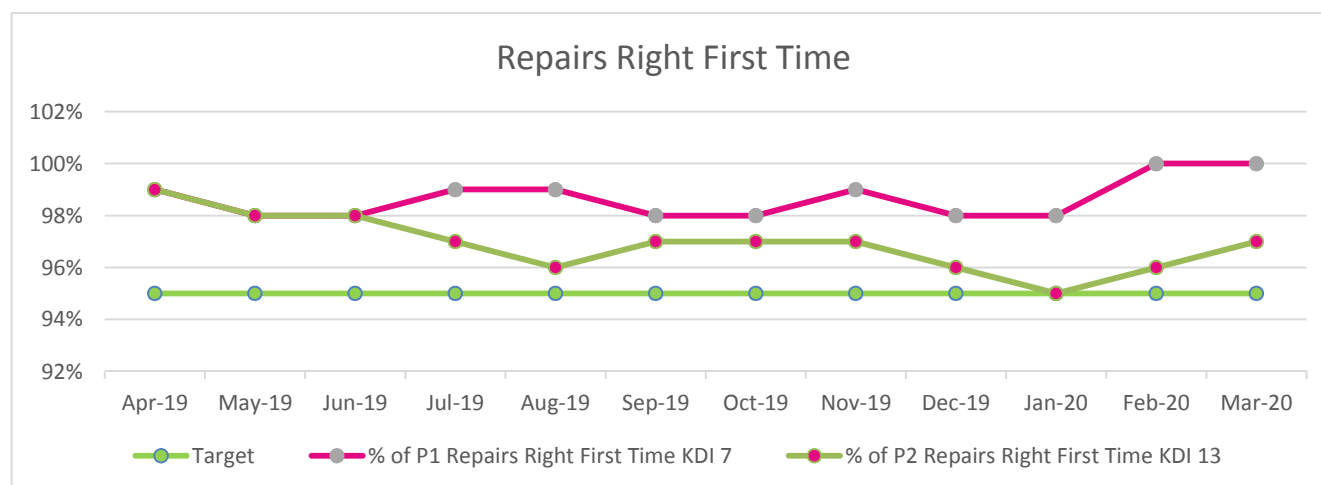


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2.2.2 Priority 1 Repairs Right First Time (KDI 7) – This area of repairs has consistently achieved above the KDI target of 95% since February 2018.

2.2.3 Priority 2 Repairs Right First Time (KDI 13) – Similar to Priority 1, there has been a consistent performance throughout this period.

Graph 4 – repairs right first time



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

2.3 Voids

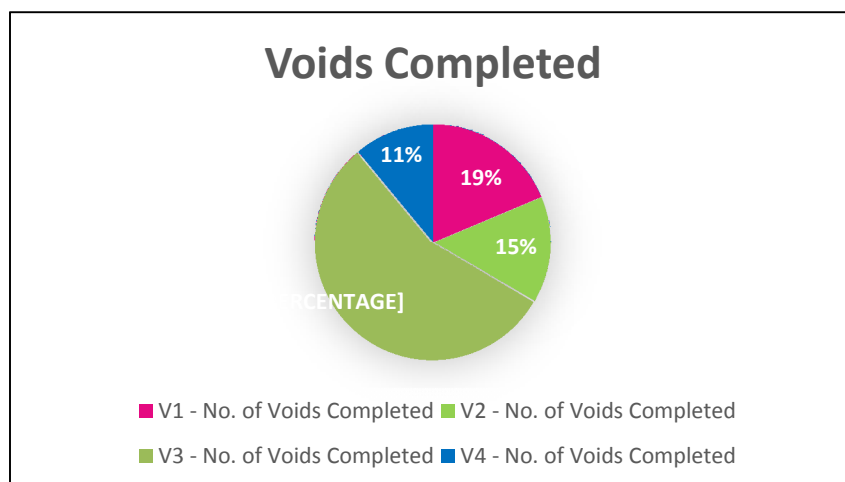
There have been a total of 353 Voids received within this financial year. The actual volume of void properties and the scope of works within them has increased slightly, however performance has remained consistent with no failures to report on any KPI's surrounding this area.

Table 6 – Void Performance

KPI	Target	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	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%	96%	100%	97%	100%	100%	100%	100%	100%
Voids Received (All Priorities)		31	25	24	27	32	28	33	29	26	30	44	24	353
Voids Completed (All Priorities)		31	25	24	27	32	28	33	29	26	30	44	24	353
Voids Completed in Target (All Priorities)		31	25	24	27	32	27	33	28	26	30	44	24	351

Chart 1 – voids completed by category

V1 - 5 Day Voids	66
V2 - 10 Day Voids	52
V3 - 20 Day Voids	196
V4 - 60 Day Voids	39



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
- 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
- SBC have a clear and transparent position on its overall compliance position

2.4 Caretaking & Cleaning

The Caretaking & Cleaning continues to be 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.

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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.

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

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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

- 8 full time apprentices are currently in place – 1 within Commercial Team, 1 within Planned Team and 6 within Operatives (Repairs) Team
- Local Labour – Osborne have 113 Permanent employees, 40 of which have a Slough postcode.
- Training has been paused due to the pandemic from March 2020. We continue to offer Virtual Training to staff members and will follow government guidelines to get back to delivering In House/face to face Training

3.2 Supply Chain

There are currently 45 suppliers and subcontractors live, 11 of which, have a Slough Postcode. 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.

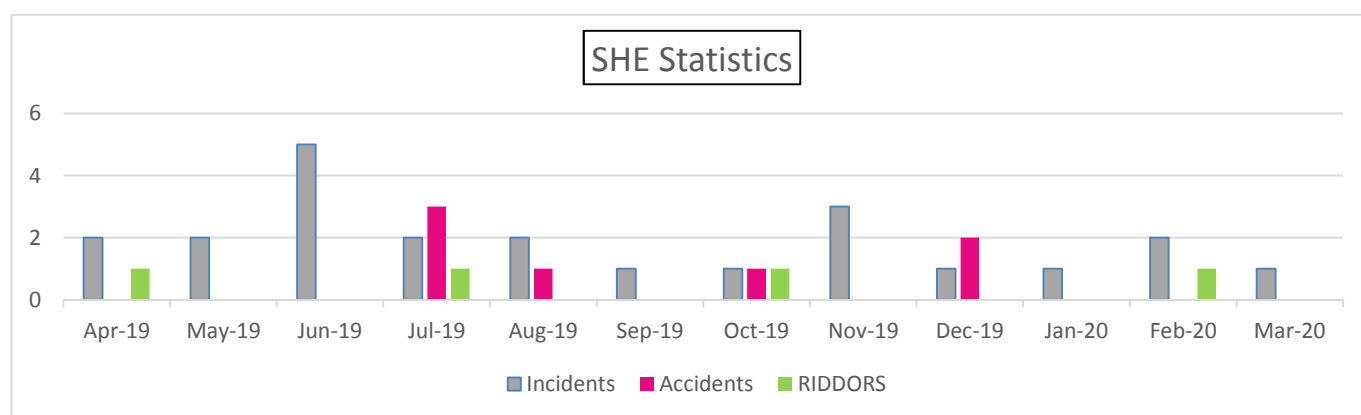
3.3 Health & Safety

Within the second year there has been an increase in reported Health and Safety Incidents, there has been a clear message from the business that ALL near misses and incidents need to be reported, this resulted in a spike in reports, especially within the first 6 months, follow up sessions and fortnightly Toolbox Talks now contain Health and Safety refresher training which has slowly started to have a positive impact on the amount of

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Incidents being reported in, however we openly encourage all reporting including near misses.

Graph 7 – safety health and environment (SHE) statistics



4. Forward Plan

- 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 **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.

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- 4.4 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.
- 4.5 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.
- 4.6 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.
- 4.7 Independent Resident Monitoring**
Develop and implement independent service monitoring by residents with neighbourhood teams e.g. Estate Inspectors.
- 4.8 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.

End.