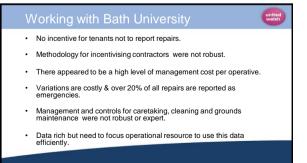








Over 28,000 repair related visits per year are carried out Highest expenditure for contractors are wages and fuel Supply chain can be improved Appointments are valued by the customer Reduce double handling of system data by improving software compatibility Improvements can be made to working in partnership with our contractors



Service Improvements to be Developed



- Maximising opportunities to carry out repairs and/or obtain stock data when access is gained for gas servicing
- · Reduce number of contractors
- Drive down cost by reducing number of visits through developing a menu of incentives for tenants to reduce reactive pressure on repairs service (maximise certainty)
- · Have timely robust customer satisfaction data
- Develop visibility on our estates and locale
- Incentivise better contractor performance

Service Improvements to be Developed



- Improve van stock levels and supply chain techniques
- Co-location
- Any new systems would have to include future-proofing, i.e. able to adapt to new technologies
- Reduce number of emergencies
- Improve approach to estate management.
- Reduce customer journey time



Procurement Project Progression



- Hearts & Minds Workshops tenants and staff Nov. 2011 Feb 2012
- Echelon developed action plan with 80+ service improvements
- OJEU notice in January 2012
- Initial Evaluation Processes (PQQ & ISDS)
- Site Visits in August 2012
- Competitive Dialogue September 2012
- Best & Final Offer (BAFO)
- Board Approval in November 2012 Mears
- Mobilising 16 weeks December to March 2013



Mobilisation Process December to March 201



- 15 weeks 10 works streams
- · IT & Commercial Issues
- PPP/PPV
- · Joint Training
- Change Management Process
- TUPE
- TRT Plan & Tenant Engagement

New Horizons



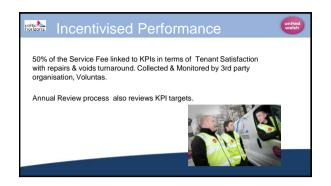
- 27th March 2013
- Employees TUPE from 5 Companies
- 93 Total employees across numerous trades and roles



TPC Contract(s)



- In addition to United Welsh entering into a Term Partnering Agreement TPC2005 with Mears to deliver on its detailed Term Briefs, Celtic Horizons and Mears also entered into another Term Partnering Agreement TPC2005 whereby Celtic Horizons provide labour to deliver the Term Programme and Mears act as Client Representative.
- Using two TPC2005s ensured that the terms of the contracts were complementary and each party's responsibilities were clearly documented.

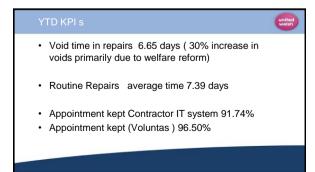












1. Reduce customer journey time - Yes 2. Mazemising opportunities to carry out repairs and/or obtain stock data when access is gained for gas servicing - Yes (work in progress) 3. Reduce number of contractors - Yes of visits through developing a menu of incentives for tenants to reduce reacher pressure or repairs service / maximize certainty Yes (work in progress) 5. Have timely robust customer satisfaction data Yes (work in progress) 6. Develop visibility on our estates and locale Yes 7. Improve van stock levels and supply chain technique Yes 8. Co-location Yes 9. Any new systems would have to include future-proofing, i.e. able to adapt to new technologies 10. Reduce number of emergencies Yes over 20% to under 10% 11. Improve approach to estate management. Yes - work in progress 12. Incentive better contractor performance - Yes - work in progress 13. working with social enterprises and creating work - Yes