

From: Peter Oakford, Deputy Leader and Cabinet Member for Finance,
Corporate and Traded Services

Rebecca Spore, Director of Infrastructure

To: Policy and Resources Cabinet Committee – 10 September 2024

Subject: Facilities Management Bi-Annual Update

Classification: UNRESTRICTED report

Past Pathway of report:

Future Pathway of report: None.

Electoral Division: All

Summary:

This report provides the Policy and Resources Cabinet Committee the bi-annual update on Kent County Council's (KCC) Facilities Management (FM) arrangements to provide services across both the corporate and schools estate, for which KCC has responsibility. It includes an update on the performance of the current contract and changes over the last six months.

Recommendation(s):

The Policy and Resources Cabinet Committee is asked to note the report.

1. Introduction/Background

1.1 On the 1 November 2022 the disaggregated new FM model came into effect across the Corporate Landlord (CLL) and school managed estate.

1.2 The FM services have been split into contracts for:

- Hard FM contract – planned and reactive maintenance, statutory compliance, and overall helpdesk – delivered by Skanska. Across approximately 370 CLL buildings and 490 Schools.
- Cleaning and Feminine Hygiene contract – delivered by Churchills. Across approximately 271 CLL sites.
- Waste and Recycling – delivered by Countrystyle. Across approximately 187 CLL sites and 264 Schools.
- Landscape and Pest Control – delivered by Commercial Services Group (Landscape Services). Across approximately 387 sites for tree

management CLL and Schools. 187 for grounds maintenance and 60 sites for Pest Control for Corporate Landlord sites.

- Security - delivered by Sight and Sound, Wards Security and Prestige - this service will be subject to a service review with new arrangements being put in place during 2024. Across approximately 235 CLL sites.
- Porterage, Reception and Post Room services – delivered in-house by KCC FM team.

1.3 The current poor condition of the KCC estate, and historic lack of asset replacement and capital investment in buildings, continues to place increasing pressure on the delivery of FM services with FM services delivered to Warm Safe and Dry standard with this context.

1.4 The key objectives for the FM service delivery arrangements are:

- FM service delivery standards should be consistent and responsive to service requirements and required standards.
- FM services should deliver value for money for Kent and ensure that the Council meets its statutory responsibilities.

2. Hard FM Performance (Contractual including Key Performance Indicators (KPIs))

2.1 Key Performance Monitoring data outlined below focuses on the completion of planned, reactive and statutory tasks.

2.2 Each month KCC and Skanska review the performance of the contract at the Governance group meetings.

2.3 In April 2024, indexation was applied to the contract in line with the Consumer Price Index as outlined within the contract.

2.4 Overall Planned Preventative Maintenance (PPM) tasks for the corporate and school managed estate are outlined below. The contractor shall ensure that Routine Maintenance for all systems and Assets except Critical Systems on the Routine Maintenance Schedule within the Performance Month are carried out within the relevant tolerances. These are outlined in Appendix A.

Month	All PPM Tasks	% Completion	Statutory PPM Tasks	% Completion
January 2024	2550	99	659	96
February 2024	2756	98	714	97
March 2024	2857	99	621	99
April 2024	3284	98	790	98
May 2024	2931	98	664	97
June 2024	3266	98	629	96

- These figures demonstrate the high volume of PPM tasks that are completed as part of the fixed priced fee on a monthly basis across the estate.
- This data shows the level of planning required to maintain assets in a planned manner across the estate.
- Tasks which are completed late against the routine maintenance schedule, or where evidence of completion was not available in a timely manner, are failed, even though the site remains compliant with statutory requirements.
- A percentage of all the tasks completed in month are dip tested by the KCC FM team to ensure the accuracy of the Hard FM contractor's reporting.
- Tasks that have not been completed in line with the Service Level Agreement (SLA) will be reschedule and completed.
- Generally, the reason why tasks are not completed within SLA is due to the requirement for specialist parts, limited suitable access times to site if the works are likely to be disruptive, or issues with managing the supply chain.
- Resultant/remedial works from these reports are automatically loaded on the Skanska Concept system to be reviewed and agreed by the KCC FM team.

2.5 The information provided below demonstrates the contract performance for reactive services defined within the contract schedules.

2.6 These figures are applicable to the CLL estate:

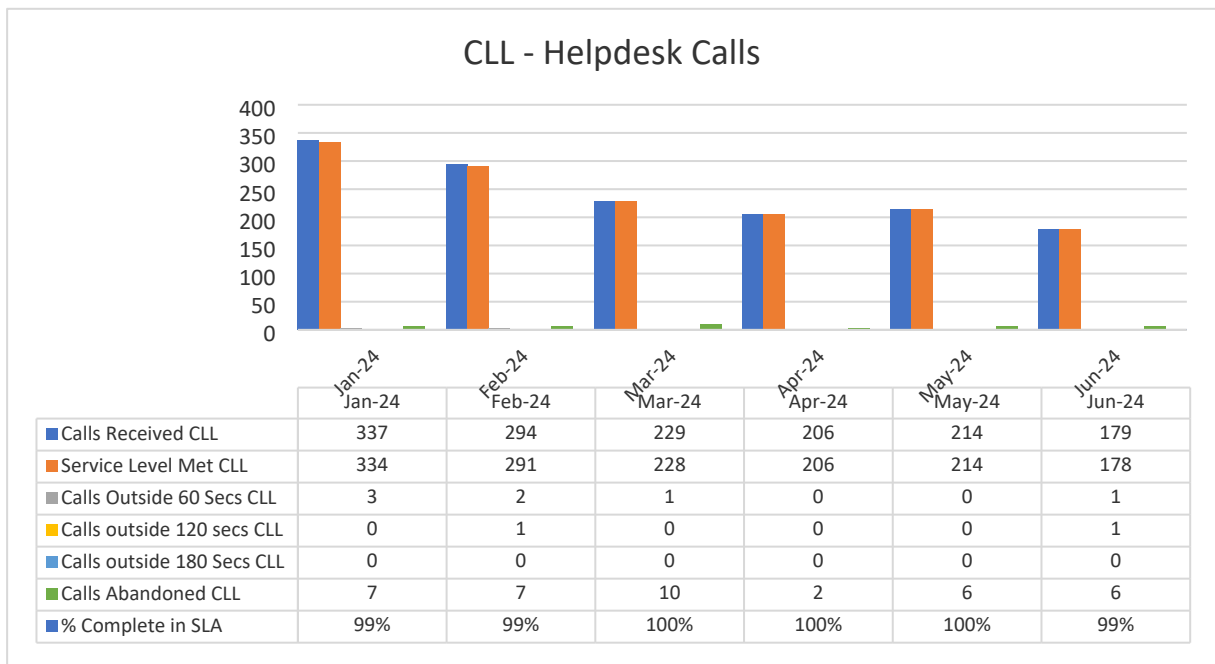
Reactive Services		
Month	Total tasks logged	% Completion
January 2024	900	96
February 2024	800	93
March 2024	743	97
April 2024	727	96
May 2024	716	96
June 2024	617	96

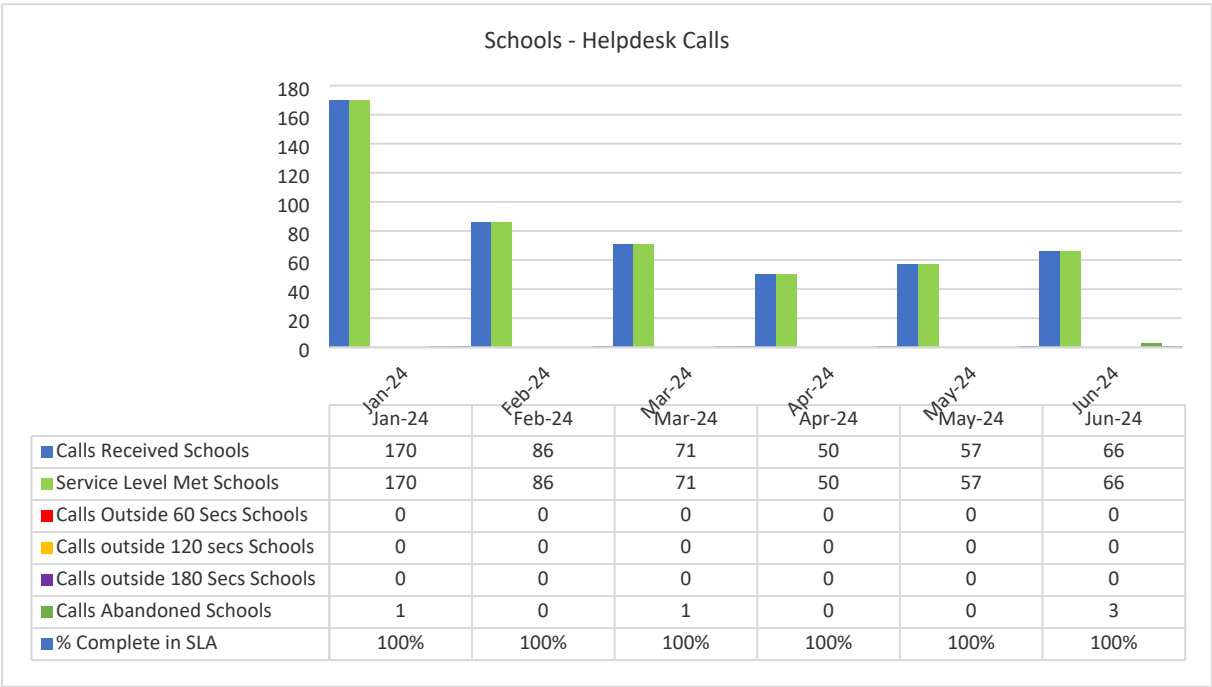
- The figures cover all reactive task priority levels within the agreed SLA i.e. Priority levels A-D. Appendix A contains the SLA standards and indicative scenarios. The above figures show tasks logged from calls and, emails as well as subordinate/additional service requests generated from the initial service request and/or visits.
- To support the contractor in ensuring that the correct Priority levels are applied, a detailed list of indicative scenarios have been agreed.

- Skanska have undertaken extensive training with the contract team, including the helpdesk to ensure that the correct priorities are allocated to each call received.
- The completion rates of tasks have improved however, Skanska continues to work with supplier chain to improve on these times.
- The application of the Semi Comprehensive Maintenance Threshold to quotes is currently under review by KCC and Skanska, with plans to remove this from the contract by September 2024. The change will reduce delays with quote approvals and allow increased resilience via Third Party contractors where Skanska are unable to respond within the required timescales.
- Overall performance against SLA has remained above 95% most months.

The helpdesk call data for both Corporate and Schools is shown below.

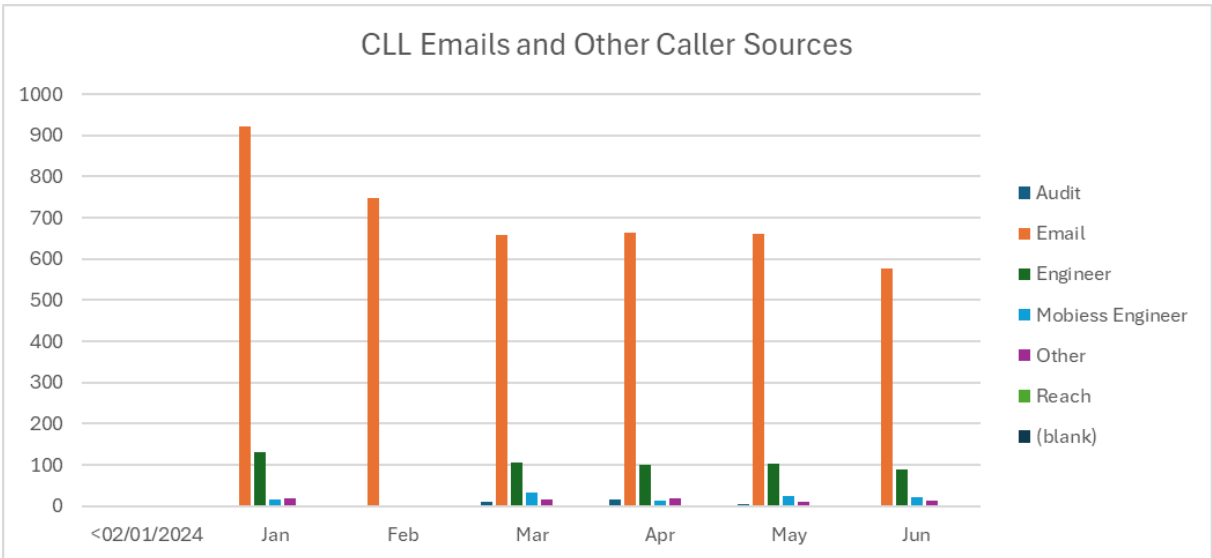
- Skanska provide the Kent Helpdesk function for all FM services across the authority. This is a 24 hour 365 days a year service including out hours.

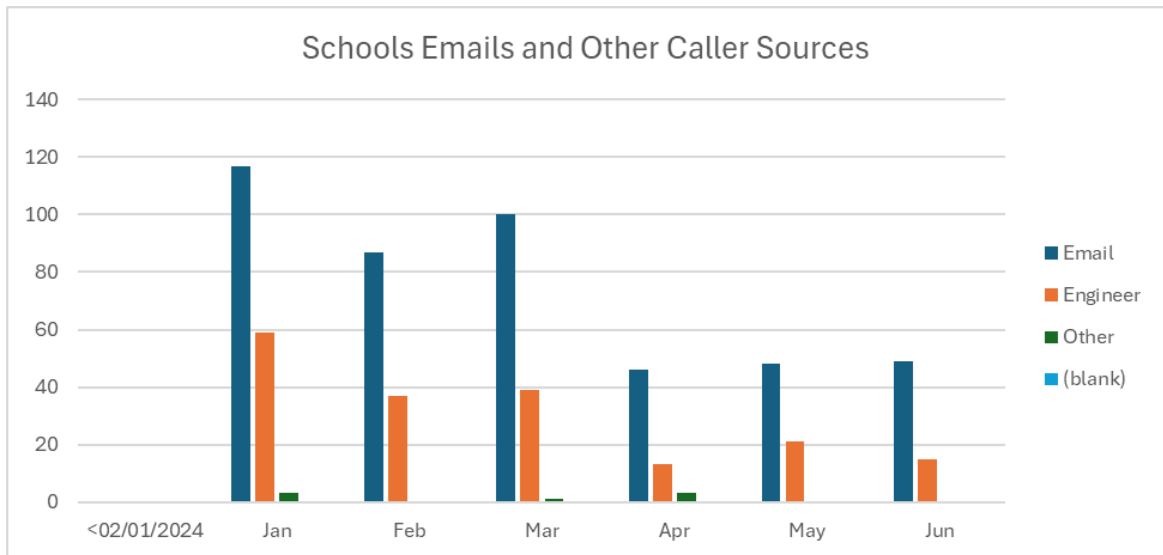




- We saw a significant increase in call volumes in January due to heating related issues, however this dropped down to usual volumes February through to June.
- SLA standard is that a call should be answered within 60 seconds. If the call continues to go unanswered the KPI is accumulative after every 60 seconds.

The Helpdesk Emails and Other Caller Sources for both Corporate and Schools is shown below.





- Email volume trends align with call volumes showing a significant increase in January with a decrease month on month for the rest of the year. While school email volumes show a slight increase in March, this is typically due to a push to have remedials and reactive repairs completed during the school holidays.
- Other caller sources include, tasks reported by Skanska Engineers, tasks reported in person by the KCC FM team and tasks logged directly by service users via Reach. Reach is not available in Schools.

3. Soft FM Performance (Contractual including KPIs)

3.1 Cleaning: The table below shows the number of planned cleans per month and the number of missed cleans. When a clean is missed, this is logged as a reactive call so that the mobile cleaning team can remedy the situation.

Planned Cleans			
Month	No of Planned cleans	No of Missed cleans	Percentage of missed cleans against planned
Jan-24	1153	6	0.50%
Feb-24	1153	7	0.60%
Mar-24	1153	7	0.60%
Apr-24	1153	11	0.95%
May-24	1153	15	1.30%
Jun-24	1153	9	0.78%
Jul-24	1153	10	0.86%

3.2 The table shows the reactive tasks undertaken by Churchills cleaning.

Reactive Tasks			
Month	Total tasks raised	Total tasks completed within timescales	Percentage completed within timescale
Jan-24	84	84	100%

Feb-24	88	87	99%
Mar-24	105	105	100%
Apr-24	91	89	98%
May-24	89	89	100%
Jun-24	77	72	94%
Jul 24	92	92	100%

3.2.1 June 2024 dropped to 94% due to a number of sub-contractor failures to respond to the emptying of Nappy and Sanitary waste bins. This has been addressed by the main contractors and contract management team.

3.3 The table below shows the number of scheduled window cleans throughout the estate.

Windows cleans - Contract Year 2		
Month	No Planned	No Completed
Dec-23	33	33
Jan-24	55	54
Feb-24	63	63
Mar-24	10	10
Apr-24	4	4
May-24	13	13
Jun-24	14	14

3.4 As the authority brings online new sites i.e. Young and Unaccompanied Asylum Seeking Children, these are added to the cleaning portfolio. A specific specification has been developed with the service to meet the needs of the children and the regulated bodies.

3.5 Churchills always strive for continuous improvement. Their latest innovation is a customer feedback QR code which allows the customer to provide anonymous feedback on the cleaning service.

3.6 The comments and issues are collated, and action plans implemented. To ensure that we close the feedback loop, each month we update a communication poster 'You spoke, we listened?' which tells the customer and other building users, how we have acted on the comments received.

3.7 This initiative has been rolled out across the Hybrid sites and we are now physically moving the QR code to different building locations as users become used to the poster, this is to help prompt different people to utilise it.

4. Waste Management

- 4.1 The table below shows the number of waste collections including general waste, mixed recycling, and confidential waste from across the estate.

Waste Lifts	
DMR/GW/Confi Lifts	
Jan-24	3427
Feb-24	3441
Mar-24	3282
Apr-24	3281
May-24	3600
Jun-24	3094
Jul-24	2899

- 4.2 The schedule has been successfully followed. When there is disruption to the service, due to road closures or access denials, these have been recovered as we communicate daily with the service provider, and they provide evidence through camera captures.

- 4.3 The table below shows the reactive tasks received and completed by Countrystyle.

Reactive Tasks			
Month	Total tasks raised	Total tasks completed within timescales	Percentage completed within timescale
Jan-24	8	8	100%
Feb-24	13	13	100%
Mar-24	15	15	100%
Apr-24	20	20	100%
May-24	28	28	100%
Jun-24	20	20	100%
Jul-24	21	21	100%

5. Landscape and Pest Control

- 5.1 The table below indicates the number of planned visits conducted by Landscape Services across the CLL estate. Examples of the tasks include grass cutting and hedge trimming. Despite the unseasonal weather experienced this year, there has been disruption to the schedule, but Landscape Services have recovered the schedule each month.

Grounds Maintenance		
Month	Planned	Completed
January 24	154	154

February 24	0 (as per schedule)	0 (as per schedule)
March 24	128	128
April 24	560	560
May 24	266	266
June 24	305	305
July 24	264	264

5.2 Due to inclement weather there were no works scheduled for February 2024. Having reviewed the service specification hedge works will be undertaken during February 2025.

5.3 Planned grounds maintenance is going well. The weather over this last six months has been variable, but Landscape Services have managed to catch up where there has been a weather event that has stopped a scheduled visit.

5.4 The table below shows the volume of reactive grounds, trees and pest control maintenance tasks raised and completed within the agreed SLA for the CLL estate.

Reactive Tasks			
Month	Total tasks raised	Total tasks completed within timescales	Percentage completed within timescale
Dec-23	57	57	100%
Jan-24	77	76	99%
Feb-24	55	55	100%
Mar-24	55	55	100%
Apr-24	55	55	100%
May-24	82	82	100%
Jun-24	84	84	100%
Jul 24	121	121	100%

5.5 The table below shows the level of planned and completed Pest Control visits carried out across the CLL estate. Missed visits were due to access denial from the site as indicated.

Pest Control		
Month	Planned	Completed
January 24	59	59
February 24	61	60 (access denial)
March 24	59	59
April 24	59	59
May 24	22	19 (access denials)
June 24	14	14
July 24	26	25 (access denial)

5.6 The table below shows the level of planned and completed tree risk assessments carried out across the CLL estate. Tree risk assessments are planned across the estate at 18 months intervals. Trees are assessed on a traffic light basis with remedials being carried out on a case-by-case basis and channelled through our variable budget.

Tree Risk Assessments		
Month	Planned	Completed
December	16	22
January	14	14
February	39	39
March	22	20
April	15	11
May	8	8
June	14	14
July	11	9

5.7 We have overachieved the programme in previous months, but where there has been difficulty completing the surveys, this has generally been due to access denials, and these have been rescheduled.

6. FM Performance (Non-KPI related)

6.1 The FM team, as part of the infrastructure redesign, implemented a new team structure from 1 February 2024.

6.2 The health and safety of employees, residents, service users, and visitors as well as ensuring that KCC meets its legal and policy duties remains the highest priority.

6.3 The Infrastructure Division has been working with the Health and Safety Executive (HSE), who have been conducting Duty to Manage Audits across the Educational estates in relation to the Control of Asbestos Regulations 2012. This piece of work has now concluded with the KCC Infrastructure team and Health and Safety teams implementing a policy and procedural updates as well as training.

6.4 The HSE will be conducting further Duty to Manage Audits from October/November 2024.

6.5 The Council’s Water Hygiene Policy (hot and cold water systems – Legionella) is currently under review with a planned completion date of the end of September. The changes are to incorporate legislative and best practice updates.

6.6 The FM teams are in the planning stages for the roll out of the EES system in Dover and are in discussions with the contract chain to ensure, so far as reasonably practicable, plans are in place to maintain service the effective areas/estate. This includes the review and where necessary the rescheduling of planned maintenance and ensuring that sites have plenty of materials i.e. cleaning.

- 6.7 The FM Stakeholder Engagement team has completed recruitment to the 3 vacant Directorate FM officers following the Infrastructure redesign. The initial focus of the new team is to build professional relationships with their stakeholders.
- 6.8 The Stakeholder Engagement and Communications Strategy is being developed following the Infrastructure redesign and will proactively drive improvements in customer/stakeholder engagement giving stakeholders greater control of information across the services
- 6.9 A complete review of the Escalation process has been publicised across the estate and formal review of internal mechanisms to monitoring of customer satisfaction has been started and is linked to the FM Communications Strategy.
- 6.10 The FM team are working towards a consolidated and updated Video Conferencing solution. With the support of Technology colleagues, we are working to procure these services.
- 6.11 The FM team is working with the Digital Transformation and Technology teams to progress with a redesign of the postal services in KCC. This will begin with the digitalisation of the outbound post with further work planned to scope the incoming post.
- 6.12 The Hard Services Manager along with Procurement colleagues are reviewing the security service and finalising the service specification for the security procurement for some areas of security which include key holding, patrols, vacant properties, remote alarm monitoring and manned guarding at some sites.

7. Brief Look Forward To 2024/2025

- 7.1 Along with the Infrastructure Division, the KCC FM team has undergone a significant redesign. The team has been resourced to deliver the new contract models, inclusion of the office estate (including reception) and to drive performance across the estate. Significant progress has been made in recruiting to the vacancies within the team.
- 7.2 Work has begun to review the status of the Soft FM service contracts, cleaning, waste and landscape service and pest control, which has an initially contract period of 3 years with the possibility of extending for a further 2 years. The end of October 2024 will be end of contract year 2.
- 7.3 The cleaning framework for schools managed by the Soft FM team is also due for renewal in the summer of 2025 and this will be reviewed. This is an opt in service for the schools sector currently provided for via the KCS framework.

8. Next 6 Months – Areas of Focus

- 8.1 Each FM service area will be driving standards to continuously improve the service provided. The key to this is engaging more effectively with our key stakeholders and ensuring our service provision is both clear and concise. The

FM Management Team will develop a proactive communications and engagement plan, whilst redesigning our offering on KNet, the Council's intranet pages, to give ease of access to FM information.

Recommendation(s):

The Policy and Resources Cabinet Committee is asked to note the report.

9. Background Documents

None.

10. Contact details

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