

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

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To: Policy and Resources Cabinet Committee – 13 March 2024

Subject: Facilities Management Bi-Annual Update

Classification: UNRESTRICTED report with EXEMPT appendix A, *not for publication under Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972 refers - Information relating to the financial or business affairs of any particular person (including the authority holding that information).*

Past Paper Pathway: Policy and Resources Cabinet Committee 20 March and 29 July 2020; 14 January and 9 November 2021; 24 March and 14 September 2022; 24 May 2023.

Future Pathway of Paper: 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:

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

1. Introduction/Background

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

1.2 The FM services have been split into dedicated contracts for:

- Hard FM contract – Planned and reactive maintenance, statutory compliance, and overall helpdesk – delivered by Skanska. Across approximately 370 Corporate Landlord Buildings and 490 Schools.
- Cleaning and Feminine Hygiene contract – delivered by Churchills. Across approximately 271 Corporate Landlord sites.

- Waste and Recycling – delivered by Countrystyle. Across approximately 187 Corporate Landlord sites and 264 Schools.
- Landscape and Pest Control – delivered by Commercial Services Group (Landscape Services). Across approximately 387 sites for tree management Corporate Landlord sites (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 Corporate Landlord 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.

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 2023, indexation was applied to the contract in line with the Consumer Price Index as outlined within the contract. Further details can be found in exempt appendix A.

2.4 Overall Planned Preventative Maintenance (PPM) tasks for the corporate and school managed estate are as follows:

Month	All PPM Tasks	% Completion	Statutory PPM Tasks	% Completion
July 2023	2340	98	707	96
August 2023	2029	99	456	98
September 2023	2044	99	672	97
October 2023	2406	97	863	97
November 2023	2069	99	635	97
December 2023	2144	99	479	99

- 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.

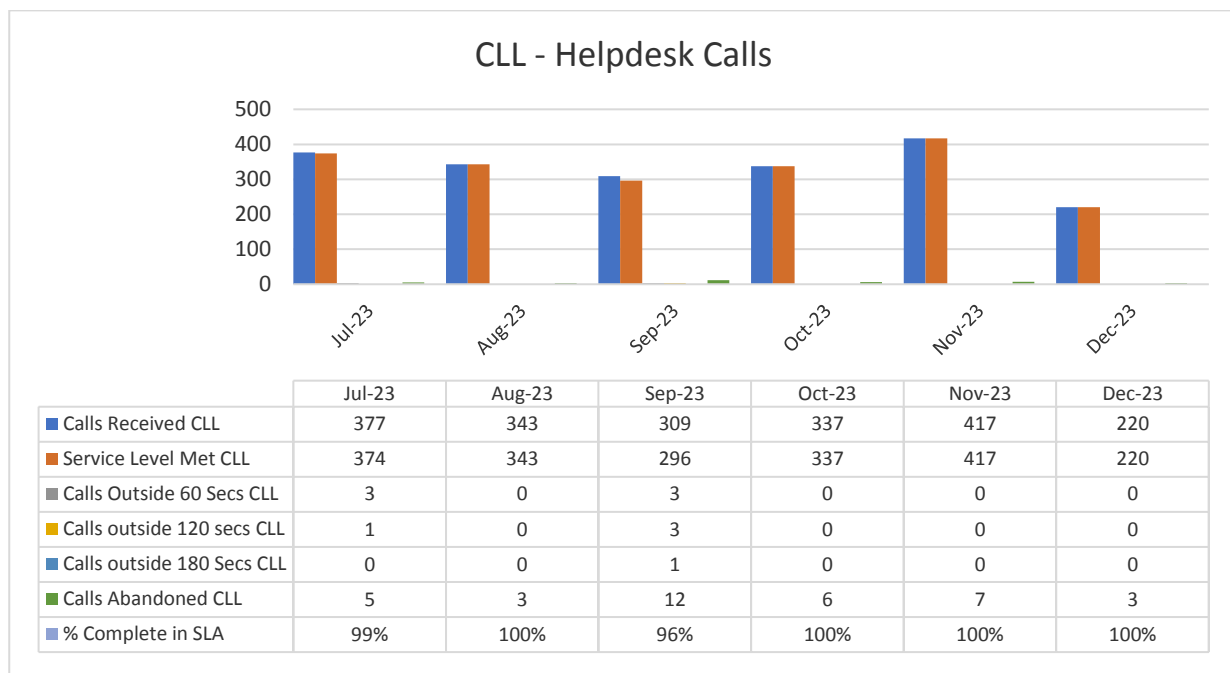
2.6 These figures are applicable to the Corporate Landlord estate:

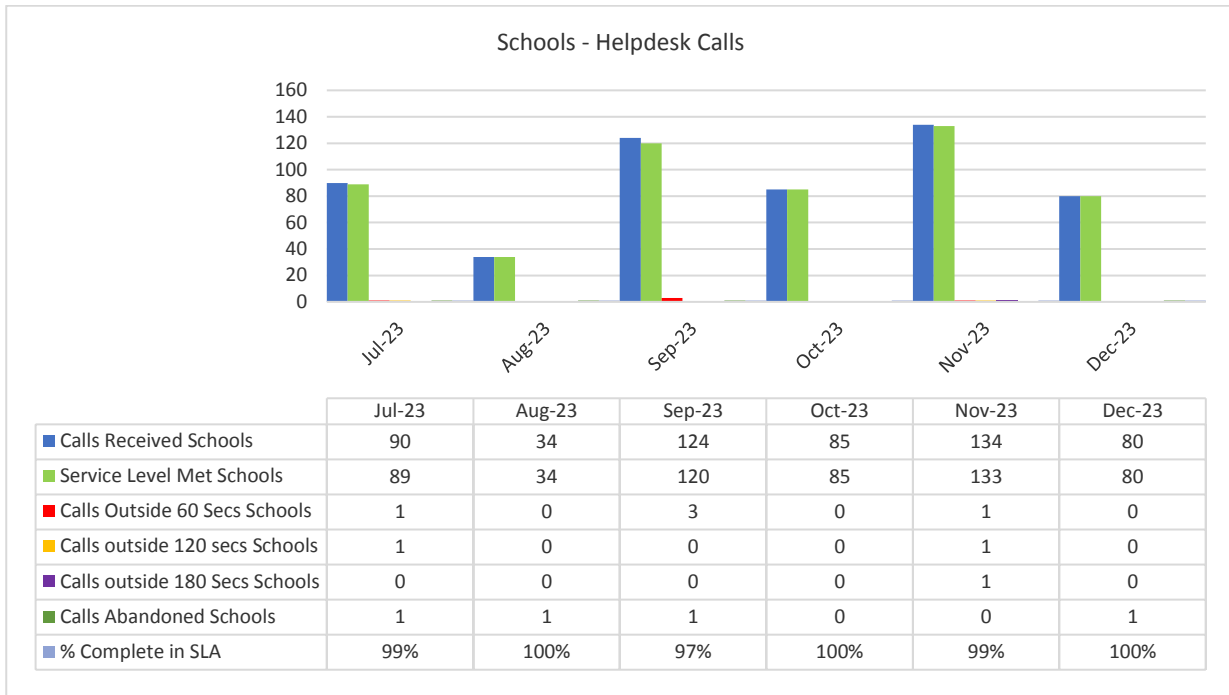
Month	Total tasks logged	% Completion
July 2023	781	91
August 2023	729	90
September 2023	744	96
October 2023	885	96
November 2023	1027	96
December 2023	676	96

- The figures cover all reactive task priority levels within the agreed SLA i.e. Priority levels A-H, more detail of these priority levels can be found in the exempt appendix. 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 contractual application of hourly rates was jointly reviewed by KCC and Skanska with an agreement to apply a different approach that would be formalised as part of the Deed of Variation. Further details can be found in exempt appendix A.
- 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.
- Overall performance has improved month on month as the new contract moved from Mobilisation to BAU.

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





- Call volumes have remained reasonably constant over this period with the only a slight reduction in performance in September.
- This reflects calls only and does not include emails.
- 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.

3. Soft FM Performance (Contractual including KPIs)

3.1 **Cleaning:** The table shows the reactive tasks undertaken by Churchills cleaning.

Month	Total tasks raised	Total tasks completed within timescales	%completed within timescale
July 2023	107	107	100
August 2023	93	88	95
September 2023	90	84	93
October 2023	72	68	94
November 2023	116	116	100
December 2023	60	59	98

3.2 Over the past 6-12 months, services across the estate have been reviewed as per the contractual requirements. This includes reviewing service provision for each site i.e. washroom services, cleaning frequency and periodic cleaning requirements.

3.3 Churchill performance was lower in August – November due to sickness absence and missed routine cleans. Wherever possible the service provider will complete a recovery clean utilising the mobile cleaning service. However, in early Autumn, there was an increase of Covid cases and other sickness viruses that increased absence.

- 3.4 Churchills have been active in significantly reducing the level of plastic usage across the authority's estate. This has been achieved by using dry sachet cleaning products, replacing 5 litre plastic liquid containers. This has brought environmental, and health and safety benefit's i.e. handling and storage to KCC.
- 3.5 KCC and Churchill's are working in partnership to develop and improve the cleaning standards across the estate. This includes the introduction of QR code tracked cleaning regimes which will be trialled across the office estate.

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.

Month	Lifts
July 2023	2159
Aug 2023	2382
Sept 2023	2161
Oct 2023	2273
November 2023	2292
December 2023	1695
Total	12962

- 4.2 There was a reduction in waste lifts in the month of December due to the Christmas break which reduced the number of business days in the month.

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.

Grounds maintenance (planned)

Month	Planned	Completed	% completed within timescale
July 2023	158	158	100
August 2023	74	74	100
September 2023	104	104	100
November 2023	115	83	95
December 2023	137	137	100

- 5.2 The slight reduction in overall percentage levels in November were due to unforeseen weather events and staff sickness. Visits were reallocated to be completed in the following month. During August the grass cutting schedule is minimal, but due to wet summer weather, we had to respond to a number of requests reactively, such as Care Homes and Respite Centres where the grass was longer than anticipated for the season.

Month	Planned	Completed	% completed within timescale
July 2023	158	158	100
August 2023	74	74	100
September 2023	104	104	100
November 2023	115	83	95
December 2023	137	137	100

5.3 The table below shows the volume of reactive grounds maintenance tasks raised and completed within the agreed SLA for the CLL estate.

Grounds Maintenance (Reactive)

Month	Total tasks raised	Total tasks completed within timescales	% completed within timescale
July 2023	103	99	96
August 2023	97	97	100
September 2023	90	90	100
October 2023	59	59	100
November 2023	138	137	99
December 2023	57	57	100

5.4 The table below shows the level of planned and completed Pest Control visits carried out across the CLL estate. Missed visits have been down to access denial from the site.

Pest Control

Month	Planned	Completed	% completed within timescale
July 2023	36	36	100
August 2023	29	29	100
September 2023	61	61	100
October 2023	63	60	95
November 2023	59	59	100
December 2023	60	60	100

5.5 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 Management

Month	Planned	Completed
July 2023	10	10
August 2023	24	24
September 2023	21	34
October 2023	23	30
November 2023	13	26
December 2023	16	22

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, services, 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.
- 6.4 The purpose of these audits is to ensure that Duty Holders are meeting their obligations and adequately discharging these duties throughout the estate. Where the HSE identifies a Material Breach, a Notification of Contravention (NOCs) will be issued and the HSE applies its cost recovery scheme called Fee For Intervention (FFI).
- 6.5 Infrastructure has been working with the HSE to make improvements, based on feedback, in areas such as surveying formats and clarity of information i.e. Asbestos Management Plan templates.
- 6.6 The national average for receiving NOCs during this planned initiative has been at approximately 7%. The HSE have noted that early engagement with the authority has been key to understanding our policy and processes.
- 6.7 Key established areas to build upon:
 - Infrastructure regularly engaged with the HSE during their school Duty to Manage (DTM) audits to discuss finding/outcomes, make improvements to systems and processes as required to ensure that all sites are managed in a safe manner.
 - KCC Asbestos Policy and Docubox – one central mechanism for the management of asbestos across the estate. To improve this system, KCC has reviewed the contents to reduce the size, clarify areas and introduce new elements in line with HSE recommendations.
 - KCC asbestos Surveying programme – KCC have an established survey programme that provides information to services / sites. To build upon this, KCC

has introduced a new survey format to include clear and easy reference registers for both asbestos containing materials and non-accessed areas.

- Asbestos Docubox – single point of reference at site for all asbestos related information. Contents is being updated to reflect the policy changes.
- Asbestos training / statutory compliance is offered via the Delta online training system which is accessible to all staff. This is being updated by the Health and Safety Team in line with the changes made to the KCC policy and supporting documentation. Further work is ongoing to explore the collation of training records to identify where any gaps may be present.

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. There will be a phased recruitment process to strengthen the teams. At the time of writing there were approximately 40 vacant posts in the KCC FM team.
- 7.2 The Compliance Manager will be developing a proactive schedule of support visits to both the school managed and Corporate Landlord estate, to build upon the work done with the Health and Safety Executive. This will be a joined-up approach with the KCC Health and Safety Team to drive compliance standards.
- 7.3 The Hard FM and Security Manager, along with the Energy and Sustainability Lead will be working closely with contract partners such as LASER and colleagues across the authority to identify areas for developing automated energy reporting and the reduction of energy usage.
- 7.4 The security provision has been reviewed considering experiences from previous procurement activities. The service specification has been completed and the team are considering the delivery options in relation to the service components.
- 7.5 The Operational estate Manager is working with colleagues in the Technology Division to review and propose a new digital post and mailroom solution that meets the needs of the authority and our customers, whilst ensuring best value and regulatory compliance.

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.
- 8.2 The soft services provision will be focussing on each contract provision, driving standards and bringing contractor expertise to afore. There is a need to refine our

offer to school including to ensure that schools have continuous access to catering services via the KCS framework, with overview from the KCC catering team. There is also a review of the schools cleaning contracted services and a review on how these can be delivered in the future.

- 8.3 As identified above there will need to be focus and resource as appropriate for any changes to the security arrangements across the estate to achieve the future delivery model.

9. Finance

- 9.1 As outlined in exempt appendix A, the Consumer Price Index application in April 2023 has been reviewed by the FM Team and our contract partners.

Recommendation(s):

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

10. Background documents

- 10.1 None

11. Appendices

- 10.2 Exempt appendix A

12. Contact Details

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