

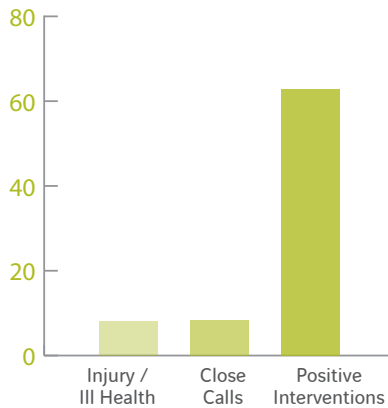
PROPERTY SERVICES CONTRACT

ANNUAL REVIEW DOCUMENT
2018

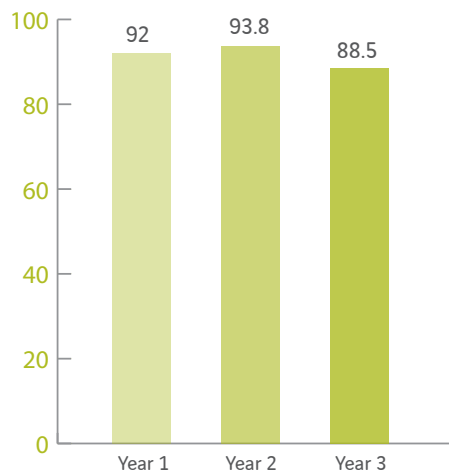


Key Contract Information Annual Review Dashboard

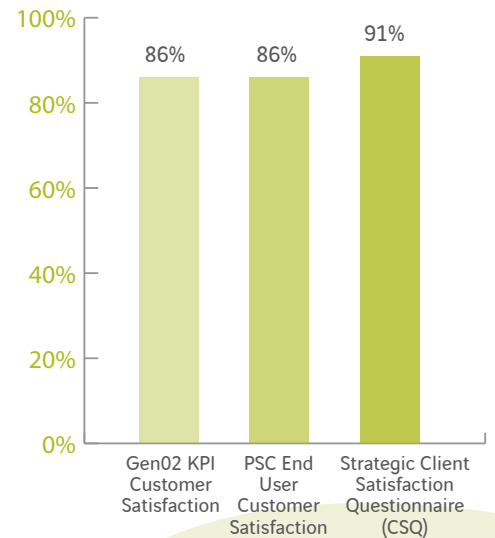
HEALTH & SAFETY INCIDENTS - APRIL 2017 TO MARCH 2018 CUMULATIVE AND IN MONTH



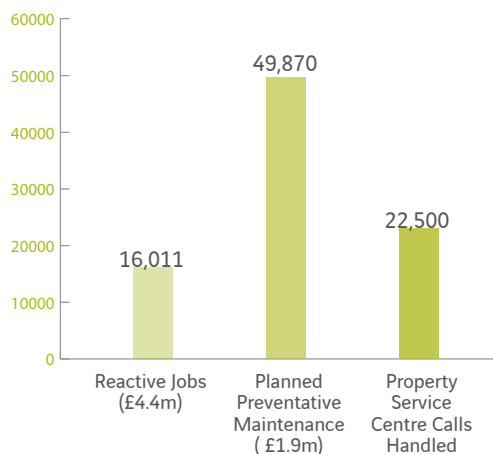
KPI OVERALL SCORES - YEARS' 1, 2 & 3



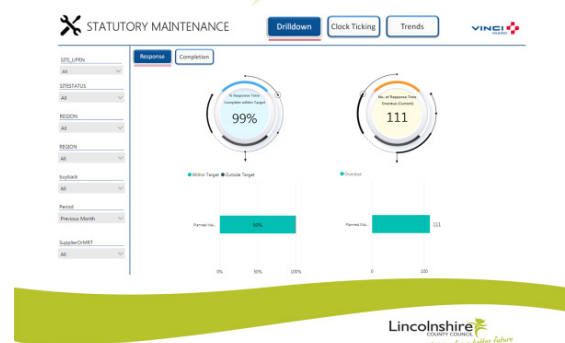
CUSTOMER SATISFACTION SCORES 2017/18



FACILITIES MANAGEMENT VOLUMES



PowerBi LAUNCHED



ENERGY MANAGEMENT

DEC Programme 2018

Reduced
253 TC02

Saving
£41,000
per annum



CAPITAL PROJECTS TEAM

Contribution to schools places

£46.1m

investment in construction

3500 new primary schools places



CLADDING AUDIT REVIEW

923 buildings
assessed in 2
working weeks

including 241 visits to schools

academies and buildings with
residential accommodation in 3 working days



VMOST Revised



ONE Team

Business Strategy agreed for 2018/19

**Continued focus on Lean and
Continuous Improvement**



Kevin Kendall, County Property Officer

I am pleased to present this annual service review for the Lincolnshire County Council/VINCI Facilities partnership, which commenced on 1st April 2015.

The review outlines key information about the work carried out by VINCI Facilities and their partners during 2017/18, including Health and Safety, which is a key KPI, as well as highlighting some future planned improvements.

From the outset, our aspiration was to work collaboratively as 'ONE Team' under an NEC3 contract to provide maximum benefit for our customers. This review captures some of the key highlights of the previous year, as well as a focus on future developments that will continue to support Lincolnshire County Council in achieving its vision and objectives.



Tony Raikes, Managing Director, VINCI Facilities

I am delighted to work with Lincolnshire County Council on this partnership. Last year, which was the 3rd year of the partnership, was another successful year, in which we were able to support the Council to deliver excellent services and continued improvements.

This review outlines the highlights of the 2017/18 year and identifies our continuing progress over the last 12 months.

A key element of the success of the partnership to date is owed to the depth of collaborative working across the teams. This provides the platform for healthy challenge and building strong working relationships, which enable us to jointly achieve excellent results. I would like to thank everyone for their fantastic efforts - it is this collaborative working across all levels of the organisations which creates the essential element of a ONE Team environment, that enables the success we have jointly achieved over the three years of our partnership.

Going forward, I am looking forward to supporting Kevin in delivering a Customer Focus session during the course of this year. We anticipate that this will highlight specific feedback on **how we can continue to improve the quality of our services to Lincolnshire County Council and its customers** – something VINCI continually endeavours to do.



KPI Contract Performance

PROGRESS TO DATE

The contract has performed extremely well over the first 3 years, as evidenced by the opposite table. VINCI must achieve an overall score of 75% across the KPIs to achieve access to gainshare. **KPIs are stringently monitored on a monthly basis.**

Post Year 1, KPIs were rationalised, as it was agreed there were too many and in some cases the measures did not drive good performance.

YEAR 3

In Year 3, there was a decrease in performance in Quarter 4, which impacted the yearly overall score. This was owing to issues with the performance of a specific sub-contractor in a high-risk area (statutory compliance).

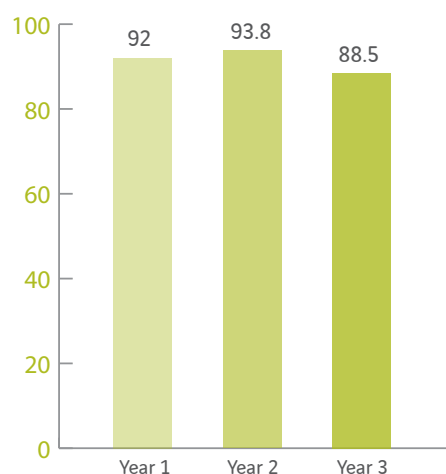
VINCI responded well to the challenges; **senior managers acted quickly in mobilising significant specialist resources** to achieve a rectification plan as well as increasing the monitoring and management of the sub-contractor to improve performance. The performance in this KPI recovered in Quarter 1 of Year 4.

KEY KPI SCORES FROM YEAR 3

Gen01 Health and Safety - Zero Reported accident or RIDDOR events as a result of acts or omissions of providing the service - 100%

FM03 Monthly Cleaning Audit - 97%

KPI OVERALL SCORES - YEARS' 1, 2 & 3



GOING FORWARD

Focus on KPIs will be maintained as this is a key indicator of performance and we will continue to use the out-turn results to identify opportunities for improvement.



Management Reporting through PowerBi

The contract uses a computer aided facilities management (CAFM) system called Concerto. This is an integrated system in that all FM and Property/Project information is held in the same system and **enables all parties to view task orders and site information within the system.**

PROGRESS TO DATE

VINCI has recently presented LCC with the management reporting they have been developing using PowerBi. This tool **provides powerful real-time management information from the data held in Concerto**, this allows us to drill down into much more granular detail to evidence, for example:

- levels of spend by site
- type of reactive repairs by site
- breakdown of repairs completed by self-delivery or sub-contractor

GOING FORWARD

This is an exciting step forward for the team as it will radically improve our ability to make much better-informed decisions about the estate. For example:

- A review of electrical repairs (lighting) over the portfolio might indicate there would be benefits in having a capital project to replace lights in a number of sites with LED lights, thus reducing pressure on reactive budget and also reducing the impact on the environment
- LCC may decide to dispose of a property if it is economically unviable to retain



Cladding Audit Review

THE CHALLENGE

Following the Grenfell Fire tragedy in June 2017, LCC received a number of urgent requests from Central Government to **supply information about its estate, including height of building and Aluminium Cladding Material (ACM) cladding to be completed within demanding timescales.**

Although the initial requests were to identify ACM cladding on all buildings 4 storeys' and over, LCC took the decision to assess all of its properties to establish the presence of ACM cladding. A joint LCC/VINCI working team mobilised resources within a day to undertake this work resulting in:

- Initial desktop assessment of buildings - using teams experience and knowledge to prioritise visits
- An assessment of 923 buildings overall was undertaken
- Priority 1 visits to schools, academies and school buildings with residential accommodation were completed in 3 working days (214 visits)
- Priority 2 visits (and secondary checks on Priority 1 visits) completed over the next 5 working days

The VINCI resources mobilised for visits consisted of:

- 2 Regional Building Surveyors
- 3 Building Surveyors
- 3 Regional Facilities Managers
- 10 Mobile Repair Technicians
- The team covered 2541 miles across the County

A secondary benefit of this was that detailed photographs were taken at each property visited and stored within the CAFM system for future use.

Following this, the team effort was recognised by Kevin Kendall and Pete Moore putting forward those involved for the Team of the Month Award, stating:

*Many thanks on the completion of the cladding and other fire safety checks; **it was an amazing piece of work in such a short timescale** which has enabled us to give reassurance to the Council that LCC has very limited amounts of ACM cladding.*

LCC took the decision to survey all our buildings, going beyond government guidance and have received a number of compliments from schools for doing this work.

It was a great team effort, thank you very much.

GOING FORWARD

There will be significant obligations placed on local authorities to address issues emanating from the Grenfell Inquiry. We will be working through those issues, using both the knowledge of VINCI colleagues and our collaborative working approach, as required.



Energy Management Review

PROGRESS TO DATE

Lincolnshire County Council has a hugely varied portfolio of properties, with 107 properties requiring an annual Display Energy Certificate assessment (DEC) and a further 231 needing a 10-year assessment.

The Energy Team carry out DEC visits to properties, which serve two purposes:

- To collect data and evidence for the DEC
- To raise the awareness of building users regarding energy, how it impacts the rating and to raise understanding on how they can make their building more efficient

In conducting the latest annual renewals, **there has been a reduction of 253 TCO₂, saving £41,000 per annum**. This improvement is a result of completing capital works projects and also behavioural changes.

Additional benefits of the DEC process include:

- Identifying energy saving opportunities e.g. lighting upgrades and solar PV options
- Improved capture and analysis of data leading to operational and environmental efficiencies
- Consolidated Billing information for Electricity and Gas
- Improved Carbon Management Plan Reporting (Monitoring & Business Case Review)
- Providing information for decision making for the Repairs & Maintenance programme and property disposals

Whilst the team focusses on the strategic reduction of CO₂ emissions for Lincolnshire, they also involve our engineers to help building users, including schools to make significant differences to energy spend, as well as eliminating waste, for example:

PODE HOLE HIGHWAYS DEPOT

Following the DEC assessment and consumption calculations it was noted the site had unusually high gas consumption, which showed an increase of 389%. This equated to £1,300 and 15.5 tonnes of CO₂ (over the previous 3 months).

A follow up visit was made by an engineer who discovered a gas heater to be on permanently in an outside workshop area where the main vehicular doors were left open during use. **Site instructed to only use gas heating system when the door is closed to ensure wastage is eliminated.**

GOING FORWARD

The Energy Team will link up more closely with the team undertaking Condition Surveys and include more Energy aspects to the surveys. Following capital works to say, replace boilers or lighting, the team will put more focus on soft landings, making sure building users are fully aware of how new systems work to get the maximum energy benefits from them.



Corporate Property delivering Children's Services requirements

Since the start of the contract, **the partnership has managed the investment of £46.1m in constructing/ extending 39 Lincolnshire Schools to deliver around 3500 new primary schools places.** For example:

GRANTHAM POPLAR FARM

We are very proud to have built our first 2 form of entry primary school in Grantham. The school, called Poplar Farm, **represents £8.5m investment into the local area by providing 420 school places for a rapidly expanding urban environment.** The design of the school builds upon best practise and has been recognised by the Education and Skills Funding Agency and the Academy Trust as an exemplar project. Building upon the successes of this project helps to position us for the future challenges of continued urban development.

The school was officially opened on 2nd July 2018.

SPALDING PARISH PRIMARY SCHOOL

Spalding Parish was a complex project: extensive repairs and maintenance were required across the whole property with a complete replacement of the central heating system, 6 classrooms to be added to cater for an increase in pupil numbers, a new kitchen, library, small group rooms and toilets, and a new school hall – all whilst **keeping 420 primary school pupils educated in a safe and flourishing environment!**

Delivery of the project was a seamless success. All parties, from the contractor to the client **worked exceptionally well in a challenging environment.** The school were very happy with the end result and it is an example of how well a challenging and multi-phased project can be delivered successfully.

LINCOLN ST. FAITH AND ST. MARTIN JUNIOR SCHOOL

This project presented numerous challenges: a new school hall that needed to be cut into the side of a hill in the city centre, a highly constrained site to work in, 3 new classrooms to be built, and a new staff room and library. The scheme also had to be designed to fit in with the surrounding 1930's properties.

This project is another example of **how the client, contractor and stakeholder can work collaboratively to produce an excellent result.** The finished building is a stand-out example of how to design and build a school extension that seamlessly sits within the existing envelope of the property and contributes towards the community of the area.

The staff and head teacher were so happy with the finished project that **an awards evening was held in recognition of the effort by all parties.**



VMOST (Business Planning)

VMOST (VISION, MISSION, OBJECTIVES, STRATEGIES, TACTICS)

At the outset of the contract, both parties jointly adopted VINCI's business strategy framework VMOST, which provides specific task-based objectives, strategies and tactics at an overall contract level, to **enable all of ONE Team to deliver the contract's objectives.**

PROGRESS TO DATE

The VMOST has been refreshed every 12 to 18 months. The current 2018/19 VMOST is shown overleaf. This was formally rolled out to all employees at the joint ONE Team staff conference in June 2018 and progress is reviewed formally through the contract governance meetings.

GOING FORWARD

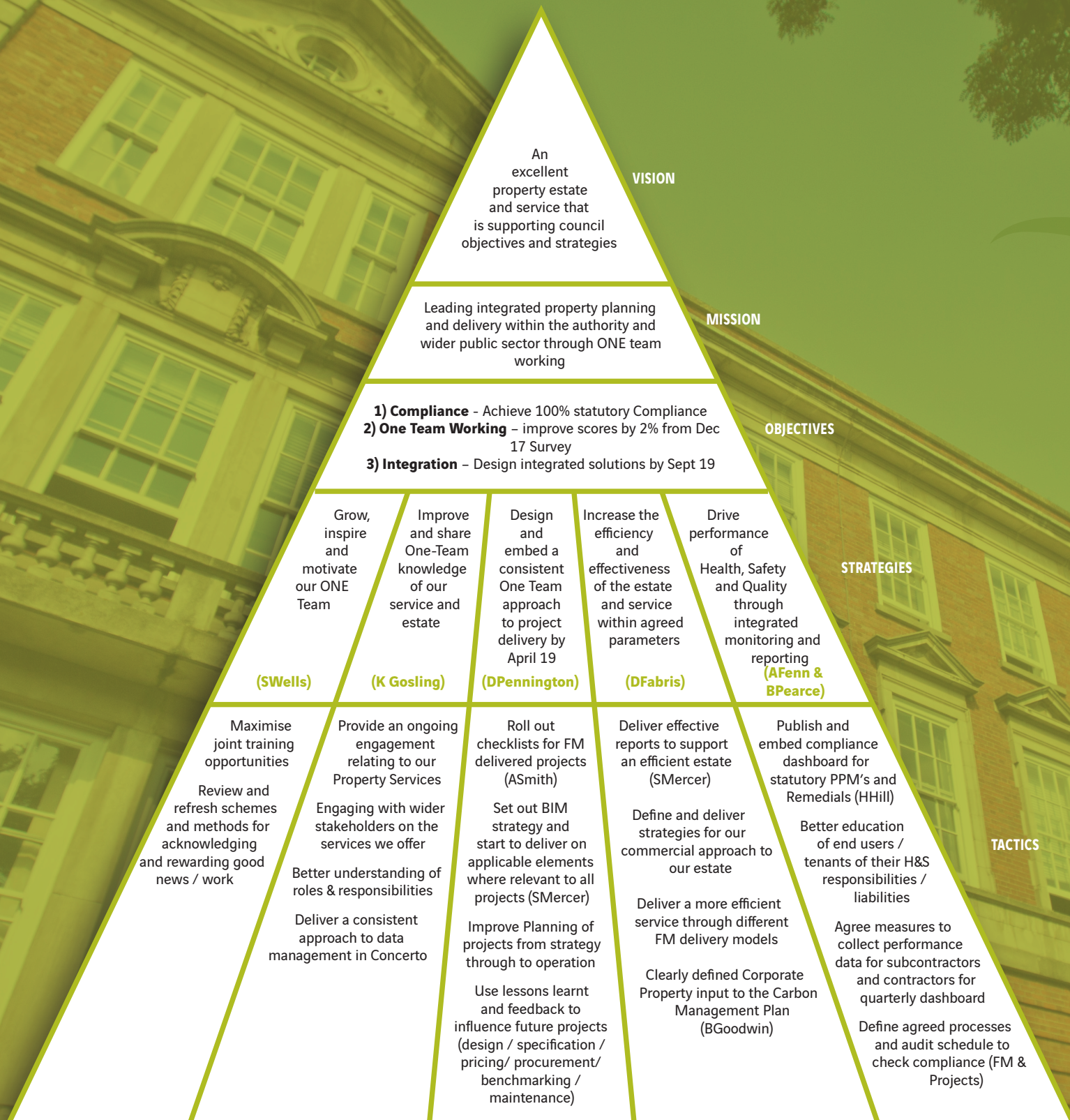
This tool has recently been shared wider across LCC (Adult Care and Community Well-being) who are looking at the benefits of this approach to address some of their own challenges. Feedback from Lead Professional, Matthew Fisher was:

// You delivered an excellent, thought provoking and fun session which I am confident has lit a fuse for us.

The initial feedback from attendees has been very positive and I am confident that the learning will prove valuable to our directorate and customers.

Thank you too for your hard work in preparing and getting to grips with an illustrative VMOST based on our sectors agenda – it was a really good starter for 10. //

Business Planning (VMOST)





Continuous Improvement (LEAN)

CONTINUOUS IMPROVEMENT (LEAN)

We continuously strive to improve performance and efficiency of the services. This is based on LEAN six-sigma methodology and driving behavioural and culture change through a programme called EMPOWER.

PROGRESS TO DATE

Some of the current activity using this approach are:

- Property Service Centre**
 Call handling/ job scheduling process has been redesigned, enabling less urgent jobs to be 'batched' and subsequent scheduling of works **has reduced duplicate travel across the County**. This potentially reduces carbon footprint and also makes better usage of Mobile Repair Technicians time, increasing efficiency by circa 10% in the first 6 months. This is continually being refined to drive greater efficiencies

GOING FORWARD

Using a structured LEAN approach to work with other LCC teams that undertake functions or services that have cross-overs with Corporate Property. This is with a view to driving the reduction of duplications and clarify roles and responsibilities across LCC teams. Two review processes are underway with the following teams:

- Economic Development
- Sustainability Team



Facilities Management

PROGRESS TO DATE

VINCI Facilities is responsible for providing Facilities Management and Compliance services to 500 buildings across the breadth of Lincolnshire, including corporately managed buildings and schools. It provides a 24/7, 365 days a year response service, responding to emergency and non-emergency requests.

In 2017/18 it processed the following volumes of work:

- 50,000 Planned Preventative Management Activities (£1.9m)
- 16,000 Reactive Jobs (emergency and non-emergency repairs £4.4m)
- 22,500 calls through the Property Service Centre helpdesk

VINCI is also responsible for delivering the Capital R&M, which covers circa £5m spend per annum (including £2.5m on schools' projects).

Delivering works pro-actively through the capital programme **reduces the number of reactive calls to attend to breakdowns and repairs, which means less burden on revenue budgets.**

A team was established in 2015/16 in the first year of the contract to review the processes involved and as a result a number of improvements were made which enable a full commitment of spend i.e.

- ONE Team approach
- Improved Programme Governance
- Dashboard metrics

- Eliminated unnecessary and wasteful steps from the process without losing the controls, including removing the requirement to raise and process Task Orders for circa 200 individual projects
- Achieved through a number of delivery routes to spread the risk, provide a more timely allocation of jobs, which supported the local supply chain Projects team/FM team /Framework providers
- **£5m programme fully delivered in year**, this was the largest programme delivered for some years. This was surpassed last year, where over £5.5m was achieved

GOING FORWARD

We are able to produce detailed Management Information through PowerBi, which will enable a much more informed and strategic approach to be taken about where best to spend the capital funding. This will also help to reduce spend on reactive work. We will also be using this information to determine how to drive Best Value for the Council, for example can more work be self-delivered by VINCI rather than the sub-contracted.



Customer Service Feedback

Customer service feedback is fundamental to understanding the level of satisfaction with the services, from strategic level to the experience of the building users. As such, a number of surveys are carried out to measure customer satisfaction.

PROGRESS TO DATE

A customer satisfaction survey (Gen02) is undertaken each quarter for the KPI performance figures, which looks at the importance and performance of key elements of service delivery, health and safety and technical expertise. **The average score for 2017/18 was 86%.**

In addition, VINCI also conducts a 6-monthly Customer Satisfaction Score (CSQ). This takes a more overarching view of the perception of VINCI as a supplier, for example how well VINCI understands LCC's organisation, their professionalism and attitude, ability to drive down costs and save money, relationships with LCC etc. The **last CSQ was in March 2018 and scored 90.77%.**

Property Service Centre (PSC). At the outset of the contract we issued an electronic survey to service users following completion of each completed job.

On reviewing feedback two things were apparent:

- Whilst the overall satisfaction rates recorded were very high (consistently over 90%), there was a low return rate of surveys
- We recognised the wording of the questionnaire was unclear, with users being uncertain about whether they were rating the service in the PSC or the actual job

As part of our continuous improvement approach, we **revised the questions and introduced a telephone survey on a minimum of 10% of all completed jobs.** These calls are carried out by the PSC Representative, to generate a larger % of returns and more detailed feedback. **Results to date show 86% satisfaction rate.**

GOING FORWARD

We are constantly looking to gather more information about the experience of the customer. With this in mind, Tony Raikes and Kevin Kendall are planning a Customer Focus workshop to explore this further in order to gain feedback that will inform how we can continually improve the services.



Team Awards

PROGRESS TO DATE

Over the past year, the ONE Team has been successful in being named as finalists in the following key national awards/categories:

- **British Institute of Facilities Management (BIFM)** – Employee Experience
- **Municipal Journal (MJ)** – Workforce Transformation
- **Local Government Chronicle (LGC)** - Public/Private Partnership - ONE Team – uniting employees to transform Lincolnshire's property services
- **Golden Service Awards** – VINCI were also finalists in the Best Cleaned Premises, Large Educational Establishment category. This was in relation to the Chappell Centre, Spalding, which is an Adult Social Care Day Care Provision Centre

This is excellent recognition for the collaborative working, team focus and professionalism that lies at the heart of what we aim to achieve.

GOING FORWARD

We will continue to compete for awards that reflect the achievements we feel we have made across the service, including collaborative working and workforce transformation. We will look to join up with other LCC directorates where we can as this only strengthens our ONE Team approach.





ONE TEAM proud to deliver exceptional services

