




Property Services contract update
Value for Money Scrutiny Committee
21 September 2015



An update of the Council's property services contract
with VINCImouchel

Contract governance

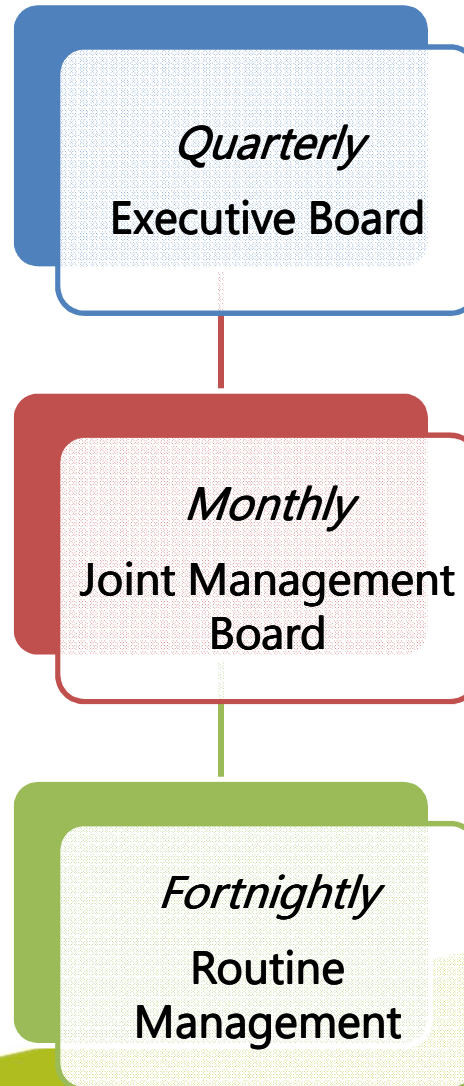
Mobilisation & Transition

Assurance & Improvement Framework

Background

- Contract awarded in July 2014 and commenced 1st April 2015
- Contract consists of three distinct work streams:
 - **Development** – strategy, estates & valuation and property records
 - **Delivery** – Capital projects
 - **Operations** – Hard and Soft facilities management

Governance



Property Database - Concerto

A records and data management system that supports the work and contract requirements

- Information about individual properties, tracks progress of work orders, programmes and projects
- Generates KPI report
- Assists with managing risks with 'contract notices'
- Supports the contractual communications
- Audit functionality

Services Delivery plans

- Service deliver plan for each workstream
- Detailed description of the service and how VINCI mouchel will deliver it
- Base line for regular review of service delivery

Property Service Centre

- Single point of contact for all property services
- Co-locates 'helpdesk' with operational decision makers leading to timely well considered responses
- 92% customer satisfaction to date

Financial Reports

Key activities;

- Budget Forecasting Reports at five week intervals
- Key Performance Indicators (KPIs) reviewed quarterly
- Low Service Damages (LSDs) twice monthly

KPI's

Performance Measures Summary - Providing a Safe, Efficient and Sustainable Property Contract

S. Ref	Section (SERVICE CATEGORY)	Overall % Total	Service (Area)	Service Area Weighting %	Service Area Score %	Overall Score %	Section Score	P/G Monitor	Target
1.0	Project Services	22.5%	Strategic Definition / Preparation and Brief (RIBA Stages 0 and 1)	60.0%	56.5%	12.7%	21.4%	95.0%	Under
			Design, Construction, Handover, Close Out and In Use (RIBA Stages 2 to 7)	40.0%	38.5%	8.7%			
2.0	Managed Services	15.0%	Property Service Centre	40.0%	35.6%	5.3%	13.6%	90.6%	Under
			Asbestos Management	20.0%	20.0%	3.0%			
			Legionella Control	20.0%	15.0%	2.3%			
			Management of Office Accommodation	20.0%	20.0%	3.0%			
3.0	Hard FM Services	22.5%	General Hard FM	25.0%	25.0%	5.6%	19.2%	85.2%	Under
			Planned Preventative Maintenance	40.0%	29.6%	6.7%			
			Reactive Maintenance	25.0%	22.0%	5.0%			
			Minor Works	10.0%	8.7%	1.9%			
4.0	Soft FM Services	22.5%	General Soft FM	30.0%	29.2%	6.6%	22.3%	99.2%	Under
			Cleaning	20.0%	20.0%	4.5%			
			Waste Management	20.0%	20.0%	4.5%			
			Grounds Maintenance	10.0%	10.0%	2.3%			
			Pest Control	10.0%	10.0%	2.3%			
			Catering	10.0%	10.0%	2.3%			
5.0	Other Property Services	12.5%	Property Records Management	20.0%	20.0%	2.5%	12.5%	100.0%	Over
			Estates Management and Valuation	30.0%	30.0%	3.8%			
			Energy & Environmental Management	25.0%	25.0%	3.1%			
			Management of Traveller Sites	15.0%	15.0%	1.9%			
			School Advice Scheme	10.0%	10.0%	1.3%			
6.0	General	5.0%	Customer Satisfaction	70.0%	70.0%	3.5%	4.4%	87.7%	Over
			Waste and Resources Action Programme (WRAP)	30.0%	17.7%	0.9%			

TOTAL	100.0%	93.3%
UNDER TARGET TRIGGER		Yes
PAIN / GAIN PERCENTAGE ADJUSTMENT		93.3%

KPI's

20 KPI's These include:

- Capital project performance
- Asbestos management
- Control of Legionella
- Cleaning
- Energy & Environmental management
- Management of travellers sites

Assurance & Improvement Framework

Key principles

- Data and evidence driven
- Undertaken and owned by Corporate Property and VINCI mouchel
- Peer review
- Includes external learning
- Accountable to Executive & Joint Management Boards

Areas covered

- Commercial & financial
- Contractual
- Governance
- Operational
- Performance & systems
- Risk management

Concerto Demonstration

