North West Fire and Rescue Services PFI Project



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NWFR Annual Report

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Summary of Service Performance April 15 – March 2016

The details below have been compiled as a summary of performance against the Service Specification for the Contract Year, April 2015 to March 2016. The data in the table reflects the data contained within the Maximo system (the CAFM), the SLA's and response dates may differ in each of the monthly reports depending upon what is agreed between the parties.

In 2015/16 Engie have undergone significant change, this has resulted in both personnel changes and also organisational changes. During 2015/16 the Market test for Cleaning was also completed, this has resulted in an increase in FM Services Charges to reflect the actual cost of delivery of the cleaning service.

Since the last report Engie have changed name (they were formerly Cofely Workplace), they have internally moved from within the Public sector division to a Health and Education division which has a greater focus upon PFI/PPP contracts. From a staffing perspective, the Regional Director (Jane Parrinder) has left Engie, as has the Operations Director (Clair Davies). The new structure at a senior level is still under review, with an interim role covering these posts until a long term strategy is shared. Operationally the Account Manager role has also changed, with Owen Smith leaving Engie and being replaced by Darren Unsworth, the Facilities Manager has also been replaced on the contract.

Engie have completed a data cleanse on the PPM that was loaded at mobilisation, this data included Assets that were not installed at each station, and so did not provide a true picture of PPM performance. With these records removed it is now possible to understand the true performance of Engie on Planned Maintenance.

Energy performance across the estate is significantly ahead of the AUSCT targets, and also improvements have been made from the previous Contract year. The parties continue to have monthly reviews to ensure this progress continues into 2016/17.

Table 1 below shows that the majority of service performance faults reported to the Helpdesk (53.73%) were logged under the Building and Asset Maintenance Service. Roughly 50% of the service categories are rarely used, with less than one job per month in 7 of the 15 categories.

Table 1: Number of service performance logged in April 2015 to March 2016 - by Service.

Service	Total No. Jobs Logged	%
Furniture & Equipment	**757**	23.89%
Information & Communication Technology	**6**	0.19%
Catering	**6**	0.19%
Management Service	**2**	0.06%
Availability	**5**	0.16%
Cleaning	**291**	9.17%
Fire Safety	**3**	0.09
Health & Safety	**9**	0.32%
Personal Safety	**20**	0.66%
Traffic Management	**4**	0.13%
Buildings Asset Maintenance	**1705**	53.73%
Grounds Maintenance	**98**	3.09%
Utilities Management	**143**	4.51%
Leak (Non-Contract)	**74**	2.33%
Minor/Additional Works	**47**	1.48%
Total	**3170**	**100%**

While the total number of jobs varied on a monthly basis, Table 2, below, shows that throughout April 2015 to March 2016, the majority of faults logged every month were consistently in relation to the Buildings Asset Maintenance Service and the Furniture and Equipment Service.

Table 2: Service Performance Shortfalls logged each month, by Service. The data is also presented graphically in Figure 1.

Month	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan - 16	Feb -16	March -16	Total 2015/16	Total 2014/15
Cleaning	40	18	26	39	22	21	33	14	11	17	8	42	291	362
Fire Safety	1	0	0	1	1	0	0	0	0	0	0	0	3	7
Health and Safety	0	2	1	3	0	0	0	0	1	1	0	1	9	25
Personal Safety	3	0	0	2	3	4	1	5	0	1	0	1	20	39
Traffic Management	0	0	0	0	0	1	0	0	0	0	3	0	4	9
Buildings Asset Maintenance	132	97	148	150	133	127	144	176	110	198	146	144	1705	1667
Leak (Non Contract)	3	8	4	5	7	2	8	3	12	11	8	3	74	102
Grounds Maintenance	13	4	10	9	4	12	14	12	5	8	4	3	98	117
Availability	1	1	1	0	0	0	1	0	0	0	0	1	5	69
Utilities Management	10	7	11	13	8	16	12	13	5	16	17	15	143	163
Helpdesk	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Furniture and Equipment	55	50	72	92	75	69	72	57	43	58	49	65	757	586
Information and Communication Technology (ICT)	0	1	0	0	1	0	2	2	0	0	0	0	6	7
Management service	0	0	0	1	0	0	0	0	0	0	1	0	2	1
Catering	0	0	1	1	0	1	0	0	0	0	1	2	6	12
Total	**248**	**180**	**263**	**315**	**230**	**248**	**281**	**277**	**184**	**310**	**237**	**275**	**3170**	**3261**

Please note:

N/A – Cancelled work orders
O/S - Due - Status unknown; paperwork outstanding
Assigned response not met - Fail

Figure 1: Service Performance Shortfalls logged each month, by Service

Please note:

N/A – Cancelled work orders
O/S - Due - Status unknown/paperwork outstanding (as at 31st March). Assigned response not met – Fail

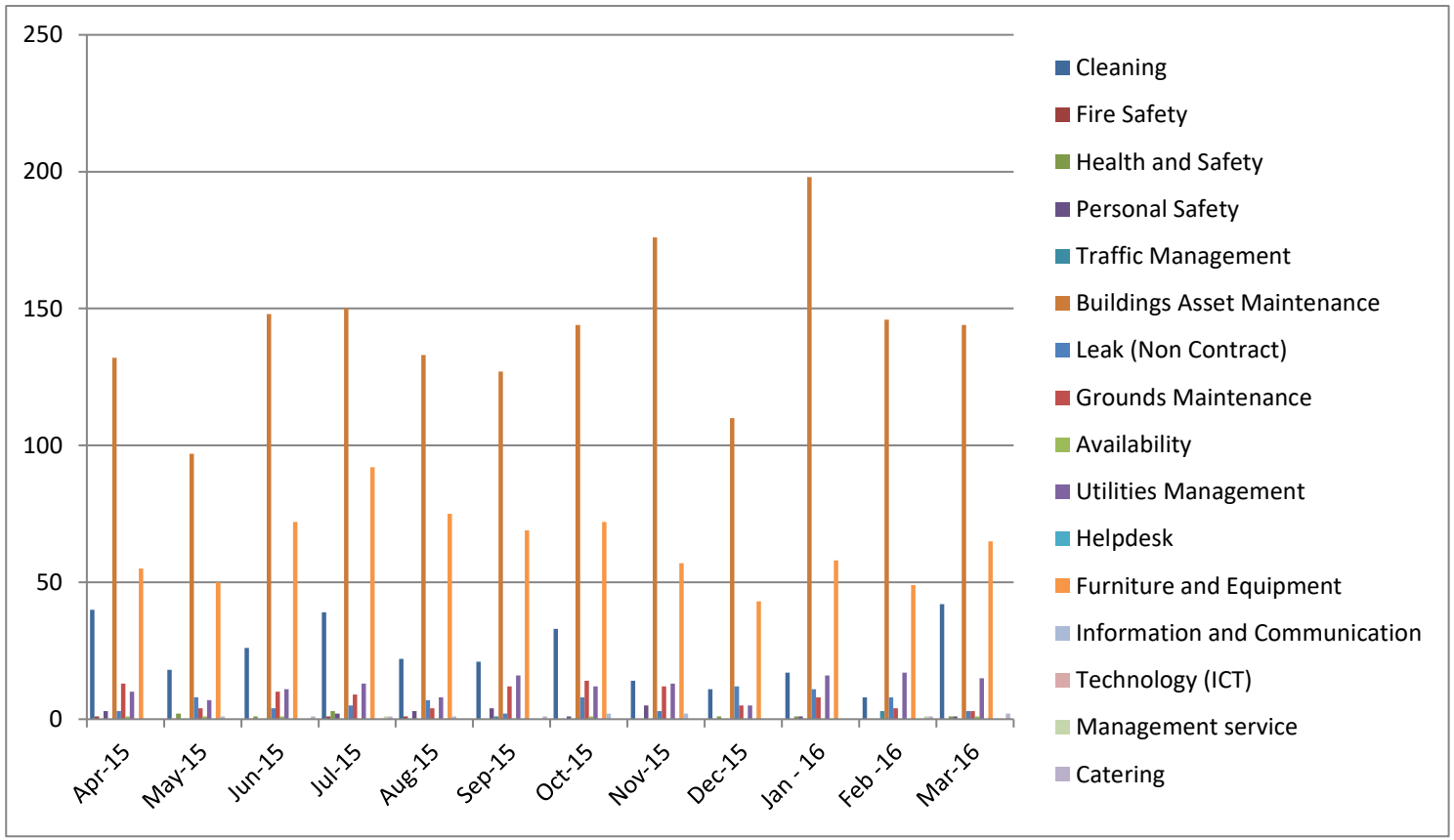


Table 3, below, shows how each individual Service performed. The data is also presented graphically in Figure 2.

Service	Pass		Pass % 2014/15	N/A (Cancelled)		O/S – DUE*		Assigned Response Not Met		Total
	No.	%		No.	%	No.	%	No.	%	
Furniture & Equipment	543	71.83%	68.26%	24	3.17%	38	5.03%	152	19.97%	**757**
Information & Communication Technology	3	50%	71.44%	1	16.67%	0	0%	2	33.33%	**6**
Catering	2	33.33%	33.33%	1	16.67%	0	0%	3	50%	**6**
Management Service	2	100%	0%	0	0%	0	0%	0	0%	**2**
Availability	2	40%	31.89%	0	0%	0	0%	3	60%	**5**
Cleaning	190	65.2%	59.67%	4	1.4%	4	1.4%	93	32%	**291**
Fire Safety	3	100%	57.14%	0	0%	0	0%	0	0%	**3**
Health & Safety	4	44.44%	32%	2	22.22%	0	0%	3	33.34%	**9**
Personal Safety	10	50%	20.52%	2	10%	0	0%	8	40%	**20**
Traffic Management	2	50%	66.67%	0	0%	1	25%	1	25%	**4**
Buildings Asset Maintenance	927	54.3%	49.43%	74	4.3%	40	2.3%	664	40%	**1705**
Grounds Maintenance	50	51%	55.55%	1	1%	2	2%	45	46%	**98**
Utilities Management	87	61%	59.51%	8	5.5%	3	2.1%	45	31.4%	**143**
Leak (Non-Contract)	45	60.8%	53.92%	3	4.1%	1	1.3%	25	33.8%	**74**
Minor/Additional Works	29	92.4%	72.94%	2	3.8%	2	0%	14	3.8%	**47**
Total	**1899**	60%	**54.7%**	**122**	3.8%	**91**	2.8%	**1058**	33.4%	**3170**

* Please note that the outstanding due column represents jobs as at 31st March 2016.

In 2014/15 the total number of passed jobs across the services was 55%, in 2015/16 the average pass rate across the services was 60%. As can be seen from the individual service streams, the vast majority of service lines have improved in percentage terms, with only those services with low volumes of jobs such as ICT (with only 3 jobs logged) showing a decrease in percentage pass, as such overall all services have improved from 2014/15. The total number of jobs logged has increased from 2708 in the 2013/14 period, to 3261 in the 2014/15 period with a slight decrease to 3170 in this period.
This represents an increase of 17% in jobs from 2013/14 to the 2015/16 period.

Taking into account the increase in the volume of jobs, it is important to note that the 6% improvement in passed jobs is based upon a higher volume of jobs in total. Engie have added to the engineering team in the later months of the 2015/16 period, which should reduce the failure rate in the 2016/17 period.

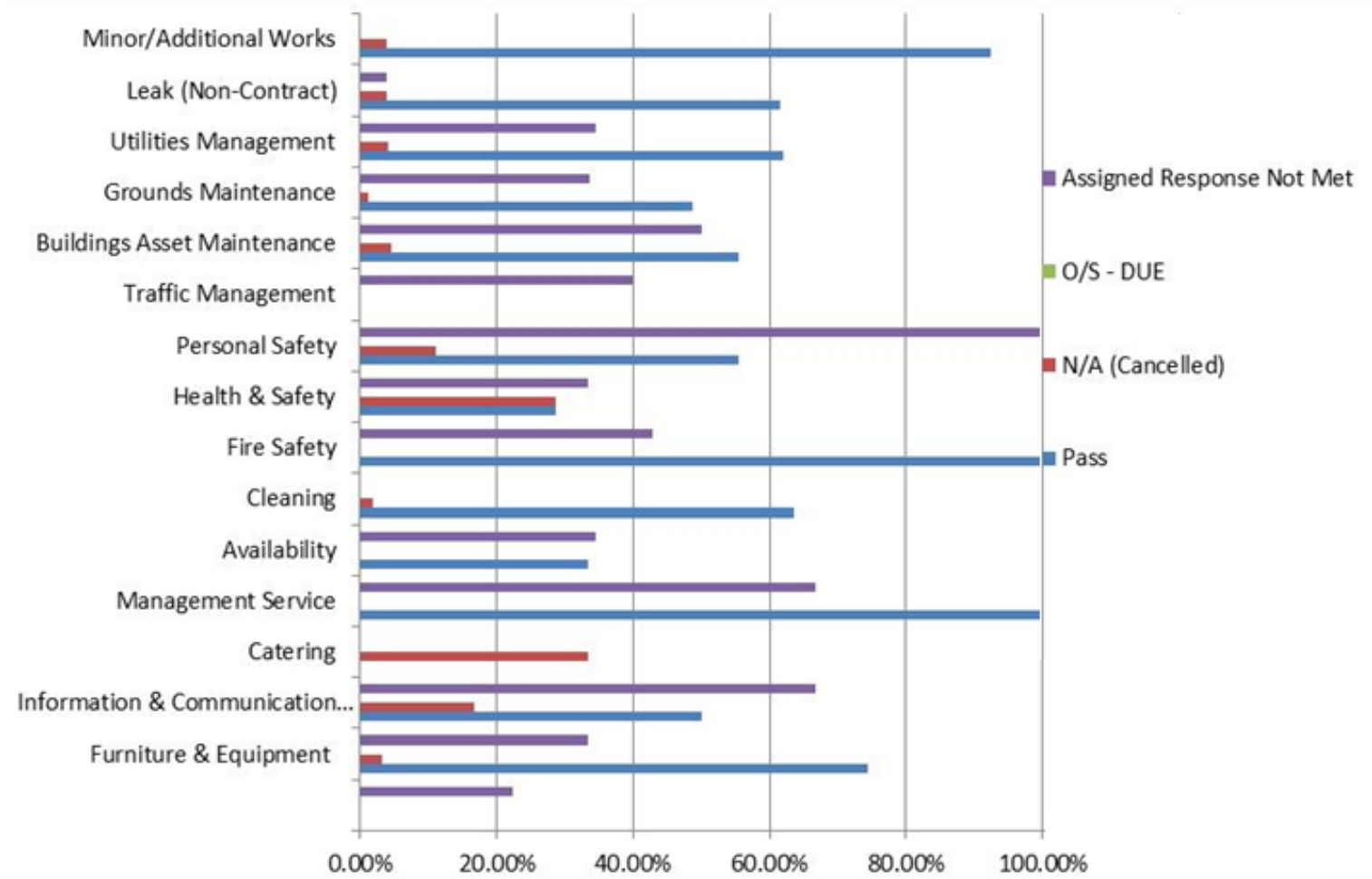
It is clear from the data that the 3 services that present the highest volume of work orders are Building and Assets Maintenance (53% of the total), FF&E (22% of the total) and cleaning (9% of the total). Together these 3 service lines represent 84% of all jobs logged in the 2015/16 period.

Progress has been made on the number of jobs that fail their SLA, although clearly there is still more work to be completed in 2016/17.

Key overarching themes of recurring problems in 2015/16 have included Rainwater Harvesting Systems, which are now resolved. The problems these systems have encountered have varied, from design and installation issues, through to maintenance issues. The design issues have been resolved and new maintenance regime and subcontractors are in place. Other key issues have included access gates for the drill yards at a number of stations and some cleaning issues mainly focused at particular stations.

The other key challenge identified in 2015/16 relates to the back-up generators across the estate, work remains ongoing to address issues with the generators starting in the event of a power failure without manual interaction. This issue is expected to be closed in Q2 2016.

Figure 2: Performance of Service in April 2015 to March 2016



Please note:

N/A – Cancelled work orders
O/S - Due - Status unknown; paperwork outstanding (as at 31st March)
Assigned response not met – Fail

Unavailability

Table 4 shows that 5 reports of failures against Availability Criteria were made to the Helpdesk. Due to failure to achieve Availability Criteria within the required period, there were 3 instances of Unavailability.

Table 4: Reported Unavailability Incidents

Month	Total No. Jobs Logged	Pass	Cancelled	Assigned Response Not Met
Apr	**1**	0	0	1
May	**1**	0	0	1
Jun	**1**	1	0	0
Jul	**0**	0	0	0
Aug	**0**	0	0	0
Sep	**0**	0	0	0
Oct	**0**	0	0	0
Nov	**0**	0	0	0
Dec	**0**	0	0	0
Jan	**0**	0	0	0
Feb	**0**	0	0	0
March	**2**	1	0	1
Total	**5**	**2**	**0**	**3**

Key challenges for availability have related to generator problems (which Engie now have a solution to prevent continued tripping of backup generators) and also due to lack of water to toilets. Both of these challenges have been reviewed and are on the way to being resolved as this report is produced.

Table 5 – Authority Damage

The table below illustrates, for the Contract Year, the number of instances where Authority damage has occurred on a monthly basis.

Month	Number Raised
Apr -15	1
May-15	0
Jun-15	2
Jul-15	1
Aug-15	3
Sept-15	5
Oct-15	2
Nov-15	2
Dec-15	3
Jan-16	4
Feb-16	1
March-16	2
Total	**28**

Table 6 – PPM Completion Rate

The table below illustrates, for the Contract Year, the completion rate of PPMs for each of the fire stations.

Station Name	Outstanding*	Outstanding %	Target Achieved volume	Target Achieved %	Target Missed	Target missed %	Total
Belle Vale Fire Station	1	0.25%	362	90.73%	36	9.02%	399
Birkenhead Fire Station	6	1.50%	353	88.03%	42	9.02%	401
Blackburn Fire Station	20	4.68%	367	85.95%	40	9.37%	427
Bootle Fire Station	7	1.68%	363	87.05%	47	11.27%	417
Burnley Fire Station	10	2.41%	373	89.88%	32	7.71%	415
Carlisle East Fire Station	9	2.02%	387	86.97%	49	11.01%	445
Carlisle West Fire Station	15	3.66%	339	82.68%	56	13.66%	410
Chorley Fire Station	1	0.25%	360	88.45%	46	11.30%	407
Fleetwood Fire Station	2	0.50%	343	85.96%	54	13.53%	399
Formby Fire Station %	5	1.24%	363	90.30%	34	8.46%	402
Kirkdale Fire Station	5	1.21%	366	88.41%	43	10.39%	414
Newton Le Willows Fire Station	8	1.98%	364	90.10%	32	7.92%	404
Patterdale Fire Station	6	2.09%	239	83.28%	42	14.63%	287
Penrith Fire Station	12	2.71%	333	75.17%	98	22.12%	443
Southport Fire Station	7	1.76%	327	82.16%	64	16.08%	398
Workington Fire Station	12	2.70%	350	78.83%	82	18.47%	444
Total	**2%**		**86%**		**12%**		**6512**

*Outstanding is at 31st March 2016.

Although jobs may appear as target missed on the table above, it should be noted that all works are completed, however this reflects that a job has been completed outside of the window provided by Engie to ensure completion. This does not reflect that the building was not compliant at any point.

Engie are currently conducting a detailed study of the helpdesk processes, and the interface with our supply chain to ensure that the 12% not met figure is reduced in 2016/17.

Figure 3: Performance of PPM Completion

The chart below illustrates, for the contract year, the completion rate for each of the stations by %.

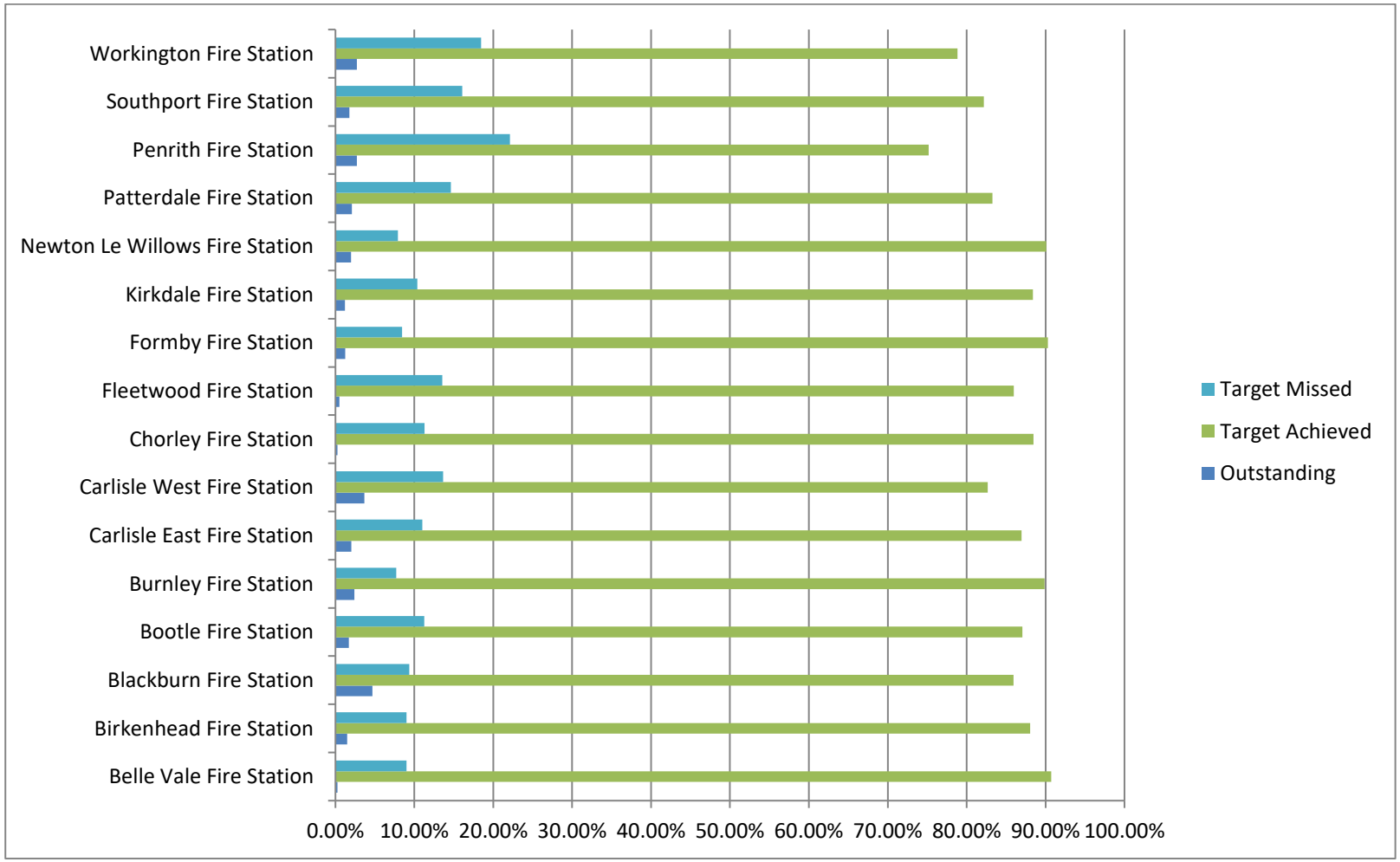


Table 7 – Health and Safety
The table below illustrates, for the Contract Year (April 2015 – March 2016), the near misses and accidents logged onto the Engie H&S system.

Safety	**CSUK**	**Cofely/Engie**	**BBFR**	**Members of Public**	**Combined (In Period)**	**2016 To Date**
Hours worked	Minimal hours worked	8938	261	N/A	9199	4699
RIDDOR	0	0	0	0	0	0
Lost Time Incidents	0	0	0	0	0	0
Minor Injuries	0	0	0	1	0	0
Near Misses	0	2	0	0	0	2
EA Visits / Inspections	0	0	0	0	0	0
EA Warnings	0	0	0	0	0	0
Environmental Enforcement Action	0	0	0	0	0	0
Environmental						
Environmental incident	0	0	0	0	0	0

Figure 4: Deduction levels

The chart below illustrates, for the contract year, deduction levels incurred on the contract by both the FM provider and also the Building Contractor.

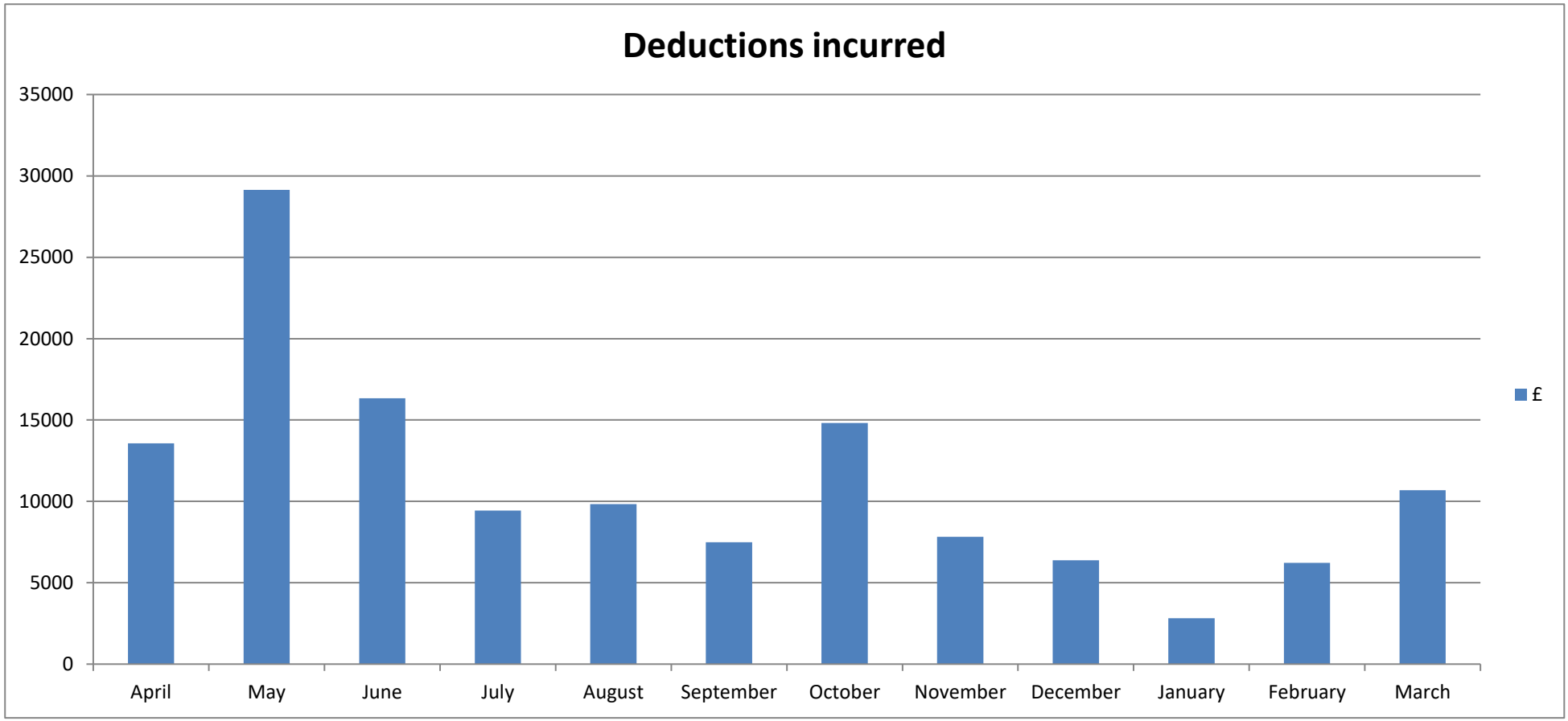
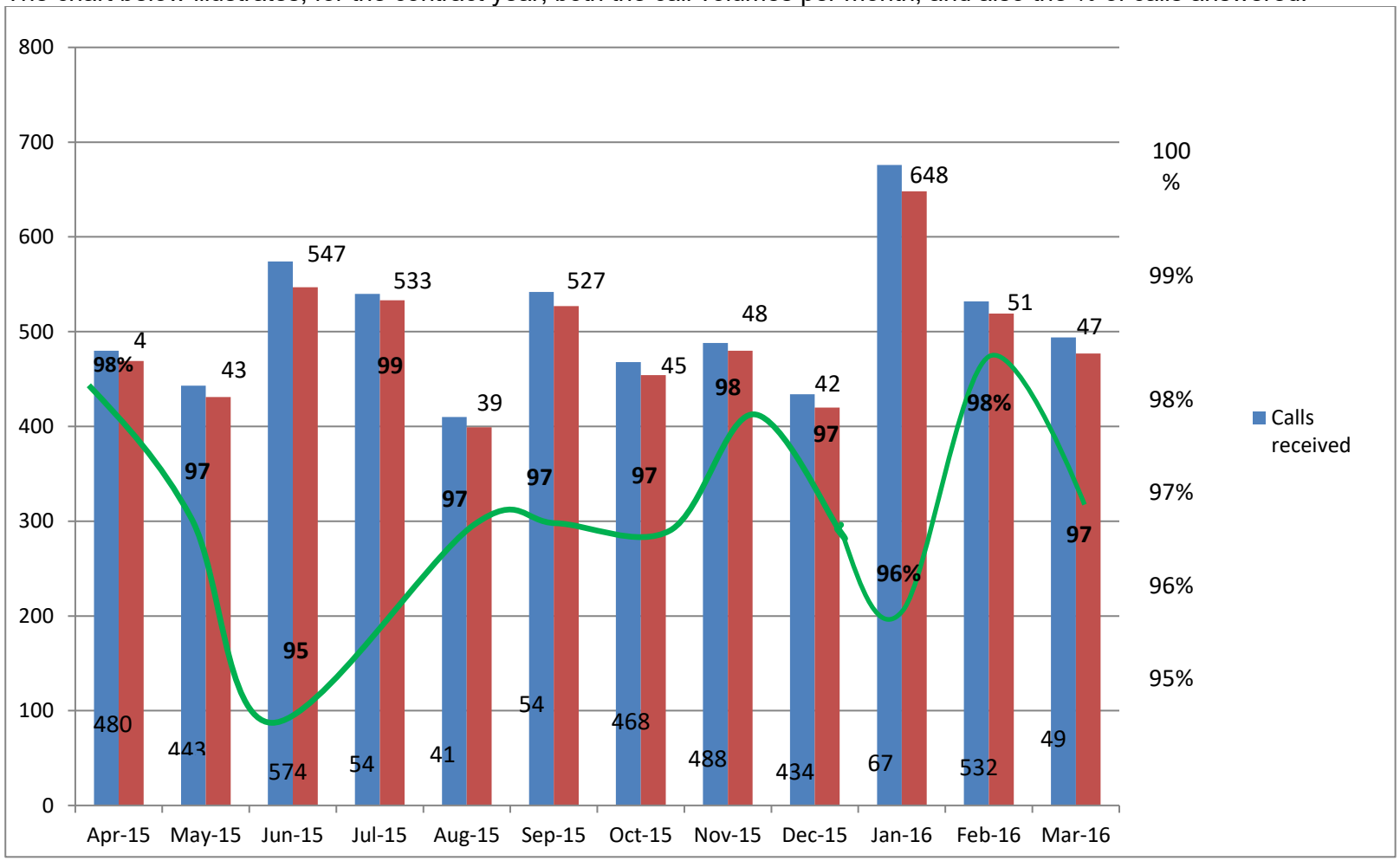


Figure 5: Helpdesk Statistics

The chart below illustrates, for the contract year, both the call volumes per month, and also the % of calls answered.



Appendix 1 – Change protocol table

The table attached illustrate all changes that have been issued in the contract year, and their relevant status.

Number raised in period	Number accepted	Capex Value of changes accepted
74	34	£18.5K

Typical requests for changes in the period mainly related to the fitting of assets to the buildings, provision of additional vehicle charging points/signage to reflect the usage of the stations by NWAS alongside the Fire and Rescue Service.
These changes were all Small Value changes, and therefore the total cost of each change is less than £5K indexed. The total capex value of accepted changes is £18,500 across the contract year.

ANC's accepted per Authority

Merseyside	Lancashire	Cumbria
23	5	6

Appendix 2 – Energy performance in Contract Year (and previous period) compared to the Consumption Target

Station	Gas			Electricity					
	Gas Target 2015/16	Gas Actual 2014/15	Gas Actual 2015/16	Electricity Target 2015/16	Electricity Actual 2014/15	Electricity Actual 2015/16	Water Target 2015/16	Water Actual 2014/15	Water Actual 2015/16
Patterdale				17,550	18,954	17,154	3	13	17
Carlisle West	60,278	56,043	71,795	95,431	104,196	101,797	439	699	479
Carlisle East	134,777	141,100	213,273	213,376	197,117	184,436	982	662	629
Penrith	166,759	188,378	156,513	325,390	461,923	445,528	1,308	894	1,124
Workington	134,777	97,276	123,967	213,376	164,818	165,330	982	459	532
Blackburn	117,115	131,511	118,156	208,479	208,763	210,314	966	3,228	814
Fleetwood	53,932	143,954	137,941	119,601	167,997	177,098	484	397	398
Chorley	128,088	47,977	58,843	228,014	175,042	151,037	1,056	494	475
Burnley	144,558	74,885	90,863	257,332	208,643	210,015	1,192	705	621
Formby	42,701	54,245	43,160	94,694	153,249	144,324	599	330	423
Newton Le Willows	44,313	82,281	76,108	98,270	126,347	123,066	398	455	314
Bootle	130,756	145,611	118,080	232,762	178,833	173,834	1,078	2,633	1,009
Kirkdale	199,112	77,084	75,676	354,445	238,159	225,663	1,642	625	561
Southport	143,489	124,786	98,634	255,429	176,182	177,319	1,183	472	341
Belle Vale	60,938	68,471	65,321	135,137	133,198	138,068	547	207	155
Birkenhead	106,870	44,424	39,697	190,241	176,938	164,554	881	254	333
Totals	1,668,463	1,421,982	1,416,233	3,039,527	2,890,358	2,809,539	13,740	12,527	8,225

As can be seen from the table, consumption across the entire estate is significantly below the target; also all 3 utilities measured have seen year on year falls in energy consumption. In the period Gas was approx. 18% below the target, Electricity was 8% below the target and water was 67% below the target.