



# Quality Improvement Plan

## Estate and Support Services

### DOCUMENT CONTROL SHEET

Name of Unit	Estate and Support Services					
Project Title	Quality Improvement Plan 2017					
Document Title	Quality Improvement Plan 2017					
This Document Comprises	DCS	TOC	Text	List of Tables	List of Figures	No. of Appendices

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Recommendation in order of priority	SAR Reference PRGR reference	Response / Action Planned	Responsibility for Action	Resources Implications	Deadline / timeframe	Measurement / Benchmarking	Outcome / Status
	<p>PRGR 1.11. Align the criterion of the QQI Core Statutory Quality Assurance Guidelines §5.4 Learning Environment.</p>	<p>The requirement relates to relatively new guidelines which at the time of Estate and Support Services review had not been incorporated into the RCSI review processes, but specifically relate, for an Estates Dept: <b><i>Physical premises, equipment and facilities</i></b></p> <p><b><i>The provider regularly reviews the effectiveness of its premises, equipment and facilities to ensure their continuing adequacy and effectiveness in relation to the programmes of education and training, research and related services.</i></b></p> <p>The Estate and Support Services team undertake such reviews as part of our annual Strategic and Operational reviews and are committed to continuous improvement in college Estate and facilities.</p>	<p>Estate Management Team</p>	<p>Ongoing capital investment and commitment to improvement.</p>	<p>Ongoing</p>	<p>???</p>	<p>Ongoing</p>
	<p>PRGR 3.13 In the planned review of the terms of reference of the Space Management</p>	<p>Space Planning Committee (SPC) to</p>	<p>EM (CP), Space</p>	<p>N/A</p>	<p>Q1 2018</p>	<p>TOR reviewed and agreed by</p>	<p>Open</p>

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	<p>Committee the opportunity be taken to clarify its role with respect to space in College vis-à-vis the SMT; and to clarify its role in relation to teaching and learning spaces in the NAEB and with respect to 'student space', which was reported to the PRG as not within its remit;</p> <p>SAR Estates Recommendation: 20 Estate and Support Services to continue to work as a key member of the Space Planning Committee and to advise on space availability, prepare reports and analysis as required.</p>	<p>review this recommendation.</p> <p>Terms of Reference for SPC established but review of same being considered to include all RCSI college space.</p> <p>Estates EM is currently the chair of this committee. The SPC have been actively involved in space analysis and reporting same to SMT.</p>	<p>Planning Committee</p>			<p>SMT</p>	
	<p>PRGR 3.14 That system supports to streamline the process that informed the Space Summary Analysis be developed (i) to allow it to be replicated and (ii) to contribute to inform decision-making in a sustainable way.</p>	<p>Review of space management and analysis software to be undertaken, with reference to software used in other 3rd level institutes whilst also reviewing ability to adapt current facilities management software to include space and room analysis.</p> <p>Decide on best software for use in RCSI.</p> <p>Work with Bookings and existing software to enable analysis and reports</p>	<p>EM's (CP and CM)</p>	<p>Potential purchase of space management software or upgrading existing CAFM software.</p> <p>Staffing resources to populate this</p>	<p>Q2 2018</p>	<p>Ability to readily produce reports regarding space occupancy, vacancy etc throughout the college.</p>	<p>Open</p>

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		on room utilization rates etc.		software.			
	PRGR 3.15 That greater congruence between the strategic and operational elements of the estates portfolio on the SMT be explored in the context of future development of the estates portfolio and planned growth in student and academic staff recruitment.	There is and has been regular updates provided to SMT at development, design and implementation stage on all projects in relation to the College Estate. There was a detailed process between Estates and SMT on the preparation and subsequent implementation of the Campus Masterplan this is provided by the way of regular agenda item meetings on the SMT, detailed project reports circulated to the SMT and relative project executive. The SMT are also regularly informed via email etc on project works. There are also regular detailed discussions and meeting with individual SMT members (HR, Finance, Dean, ORI) and their teams at design and project stage. A possible improvement would be a standing quarterly "slot" on the SMT. This would need approval from the SMT. I would however point out I would (in the norm) meet the SMT on a regular basis.	HoD	None	Q4 2017	Regular / quarterly meetings with SMT.	Open

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	<p>PRGR 3.16 The PRG supports the Estates proposals 6 and 7 with respect to engagement and training of Managers and Pls to ensure compliance with duties and responsibilities under health and safety legislation and College policies for the safety, risk assessment and mitigation of all activities, processes and staff.</p> <p>SAR Estates Recommendation: 8 The Health &amp; Safety Committee's in both SSG and ERC are running well; however sometimes in ERC attendance at meetings is low. The Health &amp; Safety Office recently developed a Health &amp; Safety Rep training course, which some appointed Reps attended. Ideally all appointed Reps should attend this training. As explained above in 'Health &amp; Safety Training', the Health &amp; Safety Office would like, in due course, to develop this course as an elearning course.</p>	<p>The imminent launch of online health and safety e-learning course will outline all legal health and safety duties -for staff, managers etc. This course should be mandatory for all staff.</p> <p>Following the roll out of the e-learning course the launch of 60min safety briefing sessions for Managers will be considered.</p>	EM / H&S Office	Elearning course roll out as mandatory RCSI course.	E-learning course launched Dec 17.  Q2 2018	Successful roll out of the elearning health and safety course as a mandatory course.	Open
	PRGR 4.34 Recommends that strategic change management advice is given early consideration in the delivery of large capital	HR involvement and inclusion occurs as early as possible on all new major projects, e.g. for the basement 123	Estates Management	None	This is an	Regular	Ongoing

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	<p>expenditure projects to ensure the human resource impacts on workloads, skills, capabilities and business systems are given equal attention to the delivery of the infrastructure itself.</p>	<p>Project stakeholder briefings have occurred every 2-3 weeks between Estates, HR, IT, Bookings, SARA, Student Services, Admissions etc.</p> <p>We will continue to host stakeholder focus group meetings for major projects, the HR Business Partner is invited to attend these meetings. For smaller projects the Project Manager responsible will meet with staff either individually or as a group to discuss the project and the impact on their working arrangements / space utilisation etc.</p>	Team		<p>ongoing process / BAU</p> <p>In advance of major / impacting projects.</p>	<p>meetings.</p> <p>The positive / negative feedback from our project stakeholders</p>	
	<p>PRGR 4.35 Recommends that an overall staffing structure incorporating the new NAEB should be formalised and communicated to staff. Within this, consideration should be given to developing roles which currently fulfil the same or similar roles across different sites e.g. General Operatives/Facilities Operative/Technician, under a clear structure and similar nomenclature, for example, Facilities Technician.</p> <p>SAR Estates Recommendation: 3: Create a business case for discussion with HR Director</p>	<p>There currently is a clear structure within Estates with all roles clearly identified with detailed job descriptions and management structure. The NEAB roles were identified at an early stage of project development, discussed and model is now in place which supports the building in its entirety, this is a combination of our current in house team and outsourced serviced partners. We recruited additional porters to support the campus development in general which included the NAEB &amp;</p>	HoD	Continued Training and development within current budget structure	Delivered	Service Quality	Closed but monitored continuously.

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	<p>and SMT regarding these secondments and positions as part of the future strategy for the Estate and Support Services Dept.</p> <p>SAR Estates Recommendation: 4 Whilst additional General Operatives/ Facilities Technicians will be required to meet workloads when NAEB opens in March /April 2017 no final decisions have been made regarding recruitment of additional staff or the benefits, if any, that a supervisor at this level might bring to the roll. Estate and Support Services to review in the coming months .</p>	<p>Ardilaun Block B. Estates will continue to monitor the College Estate requirements and adjust accordingly.</p> <p>We don't believe there is a specific organisational structure / restructure required for the NEAB. We continue to operate a structure where flexibility is at the core of our service delivery, this is a structure where all technicians/ general operatives, porters, security, cleaning and management team etc operate across the entire College Estate portfolio - this has served Estate &amp; Support Services Dept well and we believe there is no requirement for change at this stage however as always we will continue to upskill our team, monitor and review as the business needs change and expand.</p>					
	<p>PRGR 4.36 Supports the Estates Recommendation 1 that consideration be given to bringing the Computer Aided Design (CAD) function in-house. In doing so the PRG recommends the redesign of the specifications for the CAD Technician position to meet the future needs of the Department</p>	<p>A business case was discussed and prepared in Q2 2017 and subsequently approved through the College recruitment process in Q3.</p>	HoD	1 FTE	Q3 2017	In house employee	Closed



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	<p>and the functions its supports i.e. Project Management, Building, Engineering Services and Space Management.</p> <p>SAR Estates Recommendation: 1: This Computer Aided Design (CAD) Technician is a key service to both the Buildings and Engineering managers, for creation of plans for small office moves and refurbishments, updating building drawings, providing data regarding space occupancy etc, and to the Projects team, for the creation of early stage plans regarding projects and capital spend etc. Outsourcing of this service has worked well to date however we would like to bring this service in house. This needs to be accessed in line with department requirements and in line with College policy restricting recruitment of administrative /support staff.</p>						
	<p>PRGR 4.37 Supports the Estates Recommendation 2 that consideration be given to formally engaging with relevant colleges to offer students, undertaking studies in Construction, Facilities Management (FM) and health and safety, work placements in the Estate and Support</p>	<p>The Estates Team supported a mature student from DIT from Q2 2015 until his completion in Q1 2017. Estates continue to engage with relevant 3rd level institutions and continue to explore any future opportunities. The market has change somewhat with the improvement</p>	<p>HoD, EM, Snr PM.</p>	<p>€7k per annum (indexed) per student</p>	<p>Q2 2018</p>		<p>Closed</p>

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	<p>Services office. This would extend the Graduate Placement position beyond the current position holder and assist in the management of key peak periods of work that accompanies the Summer Works Programme. The opportunity also exists to explore placements with providers of Hotel Management and apprenticeship programmes to address succession planning for Front of House and facilities and technical staff.</p> <p>SAR Estates Recommendation: 2: Consideration should be given to formally engaging with relevant colleges to offer students, undertaking studies in Construction, Facilities Management (FM), Health and Safety work placements in the Estate and Support Services office.</p>	<p>in the construction industry and there are many more “paid” opportunities available to graduates. We propose for any potential future graduates to receive a modest payment for the 12-week period (normally across the summer months).</p> <p>In relation to apprentices that would be at the discretion of our service partners, the College would not have the breath of requirements to fulfil any of the trade apprenticeships.</p>					
	<p>PRGR 4.38 Recommends that consideration be given to the development of a Controls Engineer position/or similar position in relation to the intelligent design components of the multifunction NAEB building.</p>	<p>The current plan is to continue to provide training for our technicians on our BMS (Building Management System) and related systems to a level that would enable them to interrogate, make minor adjustments and carryout basic planned preventative maintenance tasks. Estates will continue to partner</p>	EM	Training costs – within existing department budget.	Q4 2017		Closed

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		<p>with industry accredited specialist in the areas of building controls systems. A specific Controls Engineer or similar restricted position is not a position viewed as adding value to the dept.</p> <p>For the initial 12 months NAEB / No 26 will operate with a mixture of in-house staff and preferred service providers and there after a review will be undertaken regarding any staffing requirements in 2018.</p>	EM	Potential impact on Operational and staff budgets.	Q2/3 2018		Open
	<p>PRGR 4.39 Noted that some work has been done in relation to developing a Duty Manager function within College and recommends that further work is required to align the scope of this function with an extended hours model of service delivery and requirement for 'on-call' support. Independent external advice should be sought in the design of this function.</p> <p>SAR Estates Recommendation: 10 Estate and Support services to further develop the proposal to adjust the role and function of the Deputy Head Porter and prepare business case regrading same for presentation and</p>	<p>Following the retirement of the Deputy Head Porter in March 2017, this position was back filled with a new appointment of an external candidate (previously RCSI Security supervisor) in April 2017. Previously the Deputy Head Porters hours were 10am -7pm Monday – Friday, however this has been changed to a 5/7 days flexible model to provide better evening supervisory support to the Porters and reporting any Helpdesk issues/queries to the ESS team.</p> <p>Further review of Duty Manager requirements will be reassessed</p>	<p>FoH</p> <p>FoH, EM</p>	<p>Potential staffing reorganisation</p>	<p>Q2 2017</p> <p>Q2/3</p>	<p>Work balance</p> <p>life for</p>	<p>Closed.</p> <p>Open</p>

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	<p>discussion with HR business Partner and ultimately to SMT.</p> <p>SAR Estates Recommendation: 15 Estate and Support Services to review existing “on-call” arrangements impacting Engineering Manager with a view to implementing a rostering type system / using the porter Duty Manager system to aid this process.</p>	<p>following full operational understanding of No 26, Mercer (GEM) etc – this review will analyse the number of “out of hour” calls and emails received by Estates office team.</p>		<p>within Estates office staff – on call arrangements.</p>	<p>2018</p>	<p>Estate staff</p>	
	<p>PRGR 4.40 Recommends that the Estates Team continue a consultation process with IT and Finance to determine the future needs of the department and to ensure that Estates’ systems are considered under the wider College IT Strategy and not in isolation; for example, the upgrade of CAFM and project management software expected in 2017. The Helpdesk function should continue be an integral part of a next generation CAFM system.</p>	<p>The relation between Estates and Finance has improved greatly in the last 12 months, initial informal meetings has helped both depts. understand the pinch points. We have now a Finance consistent business partner and other additions to the Finance team have greatly improved communication. A new CTO has started in the business (July 17) and early meetings have proved beneficial for both. Estates have engaged well with all College stakeholders and actually see this as one off the Depts. strong points.</p> <p>See 4.45 below</p>	<p>HoD, EM, FoHM, Snr PM</p>	<p>None</p>	<p>Q1 2017</p>	<p>Continue and maintain monthly meeting with both IT and Finance and all stakeholders across the College when required</p>	<p>Closed but ongoing</p>

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	<p>PRGR 4.41 Supports the Estates Proposal 4 that work be undertaken with RCSI Finance and RCSI IT to integrate with the Agresso system with the upgraded CAFM system to automate the raising of purchase orders (POs) and finance and budget reporting for projects by Estates and Support Services.</p>	<p>Population of Agresso from CAFM may now be more complex as an online PO requisition system is now in place throughout the college. If the system speed can be increased and online dashboard reporting incorporated, there may be no advantage to linking the CAFM finance element to Agresso.</p> <p>Estates will work with IT and Finance to advise of our requirements from the Agresso System. The aim is to enable the estates team to easily and quickly generate capex / opex activity centre based financial reports without the requirement for Finance to generate these. This will facilitate better control of project budgets with more timely and accurate information available. Estates currently raise PO requisitions via the CAFM system and these are manually entered into the Agresso system to generate the PO. Estates will work with partners in Finance and IT in the migration to online PO's however careful consideration must be given to ensure CAFM is integrated.</p>	<p>Jointly between Finance / IT / Estates</p>	<p>None</p>	<p>Reports by end of year</p> <p>Online PO's by end of Q1 2018</p>	<p>Ability to generate reports</p> <p>All Estates PO's being raised via Agresso</p>	<p>Ongoing</p>

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	<p>PRGR 4.42 Notes that the FoH function is newly established and includes the management of significant outsourced contracts. The PRG recommends that the formal establishment of the FoH as a financial budget centre bringing together the relevant sub-budget cost codes be completed with the appropriate Finance and/or HR departmental support within three months.</p>	<p>This recommendation has been implemented with budgets for Taxis Couriers, Post and Catering recharges separated to respective budget codes. The budget code AD16 has been renamed from Porters to Front of House.</p>	BS	None	NA		Closed
	<p>PRGR 4.43 Recommends that the HR Department lead the communication to staff in relation to perceived differentials in opportunities for promotion and pay between academic and administrative staff;</p> <p>and continue to work with the HoE and the Estates Management Team to develop a workforce plan to address: skills/capability assessment, role redesign; work redesign (manual handling) succession planning and recruitment strategies.</p>	<p>This is viewed by Estates as a HR function and liaison with HR on same will occur.</p> <p>This reference is understood to refer to the concerns raised regarding aging work force, particular within Porters and General Operatives. HR and Health and Safety are already active regarding risk assessments for staff with illness, injuries and reduced mobility.</p> <p>In relation to the skills / capability assessment we are constantly reviewing our in house skills and capabilities to ensure adequate resources are at hand to deliver the services expected of us. A</p>	<p>HR</p> <p>ES/ H&amp;S and HR</p>	<p>???</p> <p>TBA / None at present</p>	<p>???</p> <p>NA</p>	<p>???</p> <p>Delivery of Services / Customer Surveys</p>	<p>???</p> <p>Open and ongoing</p>

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		number of roles are under review currently due to aging staff and consideration is being given to adjusting duties to take this into account.					
	PRGR 4.44 Recommends that the Finance Controller work with the HoE and Estates Management Team to design the specifications of the next generation CAFM planned for 2017 to ensure integration with the Agresso finance system; and provide options on the continued manual processing of high volume-low value purchase orders to streamline workload and the volume of purchase orders >€3,000 requiring escalation for approval.	<p>With the introduction of Finances online requisition portal, all purchase orders will need be raised online in the future. This process will be commencing for capital and estates budgets during FY2017/18.</p> <p>Close liaison will be required with the system programmers to ensure that the new process is streamlined and efficient in order to avoid a delays at entry stage.</p>	Estates/CM	Current team	Q1-3 2018	Successfully implemented online PO process for all requisitions and agreed live budget dashboard reports functioning.	Commencing.
	<p>PRGR 4.45 Recommends that the Director IT work with the HoE and Estates Management Team to design the specifications of the next generation CAFM planned for 2017 to ensure:</p> <ul style="list-style-type: none"> <li>- Estate Management Team Majority can be done via existing systems -</li> <li>• Integration with the Agresso finance system</li> </ul>	While ensuring that we liaise with IT regarding initial access rights it is intended that that our next generation of CAFM will be cloud based. The configuration and maintenance of this system will be self-delivered through the department with hosting support from	Jointly between Estates / IT / Finance	None	TBA	Successful Integration of Systems	Ongoing

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	<ul style="list-style-type: none"> <li>• Computer assisted design capability</li> <li>• Project management software capability</li> <li>• Electronic 'call navigation' customer call centre service capability</li> </ul> <p>SAR Estates Recommendation: 23 Project Management software will become more and more prevalent in the daily management of projects. The department should continue to explore available software that will improve the service provided and obtain the necessary training to achieve the full benefits.</p>	<p>the provider.</p> <p>Any database integration will be managed through synchronised staging tables but IT's support will be required to ensure any cloud based system complies fully with IT requirements for protection of data.</p> <p>The preferred methodology for CAD integration with CAFM space management systems is the overlay method which reduces the reliance on both systems to be concurrently upgraded. With the addition of synchronisation tables, this method works with BIM software also.</p> <p>Project management software 'Teamworks' currently in use by projects team on multiple projects. This software has various plugins but to date none for CAFM Explorer.</p>					
	<p>PRGR 4.46 Recommends that College work to complete the full implementation of the Ungerboeck room booking system to</p>	<p>This is not a recommendation that the Estates Dept can implement.</p>	<p>Bookings / IT Dept</p>	<p>???</p>	<p>???</p>	<p>???</p>	<p>???</p>



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	facilitate effective planning and communication with respect to room availability/non-availability due to maintenance, refurbishment etc. Not Estates	Recommendation is applicable to Bookings and IT department.					
	PRGR 4.47 Recommends that the Estates Department develop and clearly articulate a Departmental level Quality Framework that vertically integrates with those quality elements already in existence at the functions level and links to a proposed Estates and Support Services Operational Plan. In addition that all Action Plans that support continuous monitoring and improvement initiatives should adopt a consistent format and include key information that can identify and assist monitoring activities. Estate Management Team	The Estates Department currently has a high level of quality control / quality management in place for documentation, processes, procedures, SLA's, H&S, SoP's etc. There is a body of work required to streamline all documentation which due to current workloads will commence in Q2 2018.	Estates Management Team	None	2018	Complete suite of streamlined documentation for each discipline	Ongoing
	PRGR 4.48 Recommend that the Estates Department prioritise further development of its web presence to include all Estates policies, procedures, forms, terms of reference, committee agenda and minutes, copies of sample documentation, the Minor Works Framework etc. This would assist the Department to comply with quality expectations as outlined in quality framework documents, but also to educate the broader	The Estates Team have developed the web portal over the past 12 to 18 months with significant improvements, the addition of the Front of House section and regular major project updates to name but a couple.  We are continuing to review and develop the portal to improve the user	HoD / Estate Management Team	IT	Ongoing	Customer feedback	Ongoing

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	<p>College community by enabling a level of self-service and ownership with respect to shared areas of responsibility and reducing a dependency on lean Estates staff resources, freeing up resources for other areas of work.</p>	<p>experience, there are elements of the recommendations we as an Estates team have discussed and feel with the unique nature of the College may not work as well as in some of the significantly larger institutions. Our customers like and expect a more interactive service rather than a more template/web based approach.</p> <p>We do have a number of our work/project requests on line however we would challenge developing this further as it may not show any tangible benefits (would our students &amp; staff use it?).</p> <p>The Estates Team believe we currently have a strong web portal relative to the size of the Dept and Estate that currently meets the needs of the College and our customers. However we continue to monitor and review as technology and systems improve and change, we also continue reviewing our customer service feedback via the online surveys etc.</p>					

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	PRGR 4.49	Recommends that the weekly Friday email communication to staff in support of energy efficiency initiatives be automated.	This will be sent weekly.	FoH	None	Ongoing	Regular comms re energy.	Ongoing
	PRGR 5.18	In general and notwithstanding the effectiveness with which the above operational matters are performed, it would be appropriate to consolidate all these functions, processes, policies and procedures in a single quality controlled repository such as an 'Estates Operational Plan'. This should ensure alignment with the RSCI Strategic Plan and link to the recommended Quality Framework.  SAR Estates Recommendation: 24 Review electronic file storage arrangements to ensure relative ease in searching for same.	The creation of an Estates Operational Plan has commenced with draft Disaster recovery documents and a draft Maintenance Policy document but additional work is required to merge and standardise these documents and to ensure the link with the quality framework. With existing department workloads these will be continually progressed and finalised. However such a document will be a "live" document and subject to regular change.	Estates Management Team	None	Q1-Q4 2018	Complete suite of streamlined documentation for each discipline	Ongoing
	PRGR 5.19	Consideration be given to some formal accreditation in customer service such as Customer First or equivalent. This would recognise the significant work the	FM Awards and shortlist for the procurement awards in 2 categories. Silver award for postal operations following audit from Postal and Logistics	Estate Management Team	None	Q2 & Q4 2104	Winner H&S category FM awards and Overall Excellence in FM (top ward	Closed

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	department has done in this area.	Services.				across all categories)	
	PRGR 5.20 Consideration be given to formal accreditation such as ISO 50001 for energy management, this would provide a framework for the department to manage energy.	<p>The College does not operate within the parameters of the ISO quality mark, however the Estate Team operates within all the relevant Irish &amp; European Standards.</p> <p>We are always driving for energy improvements and this is demonstrated by improvements to the Estate when carrying out projects and most recently achieving LEED Gold on the NAEB project.</p> <p>We also have a project manager responsible for energy procurement and this has continuously lead to reduction in energy consumption and costs over the past 3 years. We are in 3rd position relative to our peer group (3rd level institutions) in the most recent publication of the SEAI Public Sector Energy Efficiency Report and categorised as “more efficient than the baseline and on target to meet the 2020 target”. Estates are happy to consider</p>	HoD	SMT Approval	Q4	Meet the 2020 SEAI target, continue reducing energy consumption and costs	Meet the 2020 SEAI target

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		the ISO 50001, however this needs approval at SMT level					
	PRGR 5.21 Facilitate expressed student interest in biodiversity projects as part of the green campus initiative in which students are already engaged.	<p>Green Campus meetings are held monthly with representation from student body, academic and professional staff including Estate staff. All requests regarding Green Campus, including Biodiversity projects are discussed and assessed.</p> <p>Baseline report currently being compiled to be forwarded to An Taisce Q4 .This will form part of an annual report for Green Campus Q1 2018.</p>	BS	None at this time.	NA	<p>Meeting minutes.</p> <p>Achievement of Green flag by 2018.</p>	Ongoing
	<p>PRGR 5.22 Strengthening of processes that support ongoing financial reporting and quality monitoring for significant outsourced contracts and for new tenders going forward.</p> <p>SAR Estates Recommendation: 6 Estate and Support Services to review compliance with procurement and over the next 6 months ensure that full compliance is achieved.</p>	<p>Compliance by the Estates department with RCSI Procurement Policy is extremely high comprehensive tendering for all large projects and the majority of smaller operational service agreements. Detailed framework agreements have been created and are used for a number of smaller projects and services.</p> <p>Estates are committed to compliance</p>	Estate Management Team	NA	Ongoing Process	Compliance with Procurement policy.	Ongoing

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Recommendation in order of priority	SAR Reference PRGR reference	Response / Action Planned	Responsibility for Action	Resources Implications	Deadline / timeframe	Measurement / Benchmarking	Outcome / Status
	<p>SAR Estates Recommendation: 21 Estate and Support Services are currently in the process of developing framework agreements for maintenance contracts based on the minor works model. These will be rolled out over the next 12-18 months.</p>	<p>with RCSI Procedure policy and liaise with the Finance Dept regarding same regularly.</p> <p>Early stages of working with Finance/IT to develop dashboard reports for budgets.</p> <p><b>Minor Works Framework (MFWF)</b> Estates established a MFWF 2 years ago to cater for the majority of construction works from €5,000 to €100,000 in value. Contractors must pre-qualify for the framework based against a set of minimum standards. The MFWF contract is renewed every 12 months. The framework provides a competitive tender process for pre-qualified bidders to ensure good VFM is achieved for the College and Quality / Standards are maintained to a high standard.</p> <p><b>Capital Works</b> Major capital projects are tendered competitively via a two-stage tender process (PQQ then Tender), generally to 5 pre-qualified vendors. Tenders are assessed based on the RCSI procurement group guidelines and assessment panels are arranged for</p>					

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		contractor interviews and scoring. Value Engineering is always conducted where possible to make savings and we believe we are consistently achieving excellent value.					
	PRGR 5.23 Service users be included in formal consultations to inform the negotiation of new contracts and evaluation of current contracts that relate to the student experience. Occurs but need to record.	<p>Where applicable service users / stakeholders are involved in detailed consultation – e.g. student and staff involvement in coffee tasting sessions, stakeholder involvement in projects and design, layouts etc.</p> <p>In the past number of years the Estates Management Team meet with the incoming Student Union to ensure that they have a communication channel into the department. During this meeting, and regular ones thereafter we discuss the SU requirements and desires relating to Estate, safety at events and functions, car parking, etc.</p> <p>Estate Management team also always have a presence at the Student Affairs meeting.</p>	Estates Management Team	NA	NA	Regular meetings, attendance at Student Affairs.	Ongoing

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	<p>PRGR 5.24 In the next review of the cleaning and security contract full participation by cleaning operatives in British Institute of Cleaning Science's (BICS) accreditation, or similar should be included as a measure and achievement of this monitored in contract reviews.</p>	<p>At monthly Key Performance Indicator (KPI) meetings cleaning vendor submit progression of training to BICS standard of cleaning operatives supporting RCSI contract.</p>	<p>FoH</p>	<p>NA</p>	<p>Ongoing</p>	<p>Cleaning operatives achieved British Institute of Cleaning Science's (BICS) accreditation.</p>	<p>Ongoing</p>
	<p>PRGR 6.5 The PRG has elected to select out key recommendations which if implemented can shape a better experience for College stakeholders in future key periods of transformation e.g. the development of Ardilaun B&amp;C and in preparation for the next RCSI Institutional Review and Estates and Support Department Quality Review:</p> <ul style="list-style-type: none"> <li>• That strategic change management advice is given early consideration in the delivery of large capital expenditure projects to ensure the human resource impacts on workloads, skills, capabilities and business systems are given equal attention to the delivery of the</li> </ul>						



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	<p>infrastructure itself.</p> <ul style="list-style-type: none"> <li>• To consolidate all Estate and Support Services Departmental functions, processes, policies and procedures in a single quality controlled repository such as an 'Estates Operational Plan', which aligns with RCSI strategic plan.</li> <li>• That the Estates Department develop a Departmental level Quality Framework that vertically integrates with elements already in existence at the functions' level and adopts a template for all links associated Action Plans that include key information that can identify and assist monitoring activities.</li> <li>• That the Estates Department prioritise the further development of its web presence to include all Estates' policies, procedures, forms, terms of reference, committee agenda and minutes, copies of sample documentation, the MFWF etc.</li> </ul>						

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The following recommendation were made by the Estate and Support Services Department in the SAR but were not directly addressed in the PRG Report.							
	SAR Estates Recommendation: 5 Estate and Support Services to review staffing levels and requirements in ERC Beaumont in the coming months.	Whilst high level budgets adjustments have been discussed with Finance Estates need to prepare Operational budgets, addressing Cleaning, Security, Estates and Support Services staff, External Service Providers etc. These to be discussed with Finance and SMT.	HoD, FoH EM,	Budget and staffing level implications	Q1/Q2 2018		Open
	SAR Estates Recommendation: 9 Further development of the Head Porter is recommended to align him with Estate and Support Services strategy and to develop and enhance his staff and management practices.	Head Porter has been assigned responsibility of Master of Ceremonies and Mace Bearer at all RCSI VIP events. Further training to improve Management skillset is required.	FoH and HR	NA	Ongoing		Ongoing
	SAR Estates Recommendation: 11 The existing catering contract will need to be extended by 18 months to allow for construction / completion of NAEB, the relocation of the current St. Stephen's Green restaurant to the basement and the development of the ERC building. Following this, a competitive tender process will occur.	Full catering Tender process has been completed and approved by SMT.  Compass UK have mobilised and are providing full service in No 26 – The Dispensary.	HoD, FoH	NA	Q1 2018	Successful transition of catering providers, customer satisfaction,	Ongoing

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	A new contract will provide more detailed financial and statistical reporting.	KSG contract in 123 will terminate in December and Compass UK will provide full catering provision from January 2018.				KPI's.	
	SAR Estates Recommendation: 12 Estate and Support Services, in conjunction with Service Provider, Bilfinger IRL, to introduce glide path savings to ensure value for money as per term of contract.	Bilfinger and ESS have put forward an output specification strategy where an introduction of reducing cleaning during non-term hours will yield annual savings. Year 1 will see cost savings of 1% followed by savings of 2% in years 2 and 3. This equates to a total net savings of 50(hours)x €14.10x 14 weeks= <del>€9,870.00</del> over year 2 and 3. ESS with bookings will manage room closures so that teaching rooms can be omitted from cleaning regime.	KG, BS	NA	Ongoing	Achieve savings as indicated.	Ongoing
	SAR Estates Recommendation: 13 Estate and Support Services to develop SLA's in the area of Landscaping, Taxis, Couriers and Watercoolers. BS	SLAs have been developed and agreed with all vendors and are measured at monthly and quarterly meetings,					Ongoing
	SAR Estates Recommendation: 14 Estate and Support Services to review "helpdesk" arrangements with a view to updating	"See it Say it!" safety and reporting campaign launched in June 2017 to encourage staff to report any defects,	EM, FoH	NA	Ongoing	Continued staff engagement	Ongoing

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	<p>/overhauling the existing system to introduce efficiencies. Currently the majority of RCSI staff telephone the office directly or email the office and the job is then logged on their behalf by the Estate Helpdesk operator. Thus could be addressed by the creation of a Customer Service Centre / enhanced awareness of the existing Helpdesk, encouraging all members of staff to report any building defects or faults online or email to Customer Service Centre / Helpdesk.</p> <p>We are cognisant that any revised system should not deter people from logging calls / faults but also want to reduce the number of telephone calls into the office. Thereafter Estate and Support Services should seek to publish monthly / quarterly stats regrading calls logged, nature of job request, response times according to urgency, etc.</p>	<p>faults, hazards etc. This has limited success – evidence of a small increase of calls to the helpdesk. Campaign to be held on a regular basis.</p> <p>Publish monthly / quarterly stats regrading calls logged, nature of job request, response times according to urgency, etc under review.</p>				and reporting.	
	<p>SAR Estates Recommendation: 7 Whilst improved communication has been a key focus at times the message is not delivered in sufficient time and this is an area for continued improvement within the department.</p>	<p>With department workloads and in particular the large number of ongoing projects focus and attention on effective and timely communication has been a priority. Weekly office meetings and attendance by a number of Estate staff at both Project Design meetings and</p>	<p>Estates Management Team</p>	<p>NA</p>	<p>Ongoing</p>	<p>All staff comms regrading projects and impact.</p> <p>Regular</p>	<p>Ongoing</p>

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	SAR Estates Recommendation: 22 Continue to improve health and safety communication between Projects and Health and Safety office whilst also improving awareness and expertise within the Projects Team. H&S site management training to be identified and planned.	Stakeholder meetings has seen an improvement in communications both internally and with stakeholders in the form of meetings, all staff communications and articles in Pulse.				stakeholder and Dept meetings.	
	<p>SAR Estates Recommendation: 16: Develop the existing resource capability to integrate updated CAD drawings with an updated CAFM system.</p> <p>SAR Estates Recommendation: 17 Issue Request for proposal for updated CAFM system for implementation in Q3-4 2017.</p> <p>SAR Estates Recommendation: 18 Proceed to implementation stage of CAFM process improvement tool once evaluation has been completed.</p>						
	SAR Estates Recommendation: 19 In conjunction with RCSI Corporate Strategy a formal agreement should be reached on the role of Estate and Support Services within						

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	these landlord lease agreements.						
	SAR Estates Recommendation: 25 Ensure that ongoing training and development is maintained and that a proportion of a budget is ring-fenced for training and development.	Estate and Support Services are committed to upskilling and training staff and will continue to do same and suitable budget allocation is made annually to ensure continuous development of staff occurs.	Estates Management Team	Allocation of existing budget to training.	Ongoing	Development and training of staff – attendance on in-house and external training.	Ongoing.