



L'utilizzo di piattaforme digitali per l'applicazione di un contratto di FM internazionale

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Compass Group

- Compass Group è leader mondiale nella Ristorazione Collettiva e nei Servizi Integrati - Support Services
- Fatturato annuo di oltre 14 miliardi di Euro
- 400.000 dipendenti diretti
- Copertura territoriale 55 paesi
- In Italia:
 - 9.000 dipendenti
 - Fatturato annuo di 500 milioni di Euro
- Servizi di Supporto
- Ristorazione
- Buoni pasto





Shell & Compass Group: la globalizzazione dei servizi di supporto

In Europa: Shell è passata da più di 700 fornitori a un solo fornitore





Ciò è stato possibile grazie al know how di Compass Group, supportato dal CSF, uno strumento che ha generato:

- la possibilità di gestire i Servizi di Supporto in tutto il mondo con un unico contratto
- valore per il Cliente (win)
- profitto per Compass Group (win)







Il contesto

- Valore del contratto: inizialmente 50 milioni di Sterline/anno
- Durata: 5 anni + 2 dal 1° febbraio 2007
- Multi-Country, multi-site
- Facility Services Integrati
- Priorità di Shell:
 - HSE
 - Riduzione dei costi
 - Eccellenza operativa









Le esigenze

- § Serviva uno strumento di interfaccia per far dialogare Shell e il suo partner
- § Shell ha un'organizzazione globale per gestire tutti i servizi ed è un <u>unico</u>
 <u>Team</u>
- § Era importante trovare un partner che potesse avere lo stesso approccio di Team globale

La soluzione di Compass è uno strumento che si chiama <u>Compass Service</u> <u>Framework</u>, che tende all'eccellenza del servizi







Le soluzioni: consolidamento dei fornitori

SOFT SERVICES

Foodservice

Staff Restaurant
Vending Services
Hospitality & Conference Room Catering

Office Services

Mailing Services
Convenience Copier Management
Audio-Visual Services
Reception & Concierge Services
VIP Services
Floor Walkers / Support Stewards
Fitness Centre Management

Cleaning / Janitorial Services

Cleaning / Janitorial – Internal
Cleaning – External / Fabric
Window Cleaning
Pest Control
Waste Disposal
Internal Flowers & Plants
Landscaping, Grounds Maintenance

Help Desk

HARD SERVICES

Space Planning
Office Moves
M&E
HVAC Maintenance
Lift Maintenance (inc. inspections)
Critical Systems Maintenance
Building Fabric / Civil Maintenance
Minor Projects
Security System Equipment Maintenance

In Europa:

Shell è passata da più di 700 fornitor

ad un unico fornitore

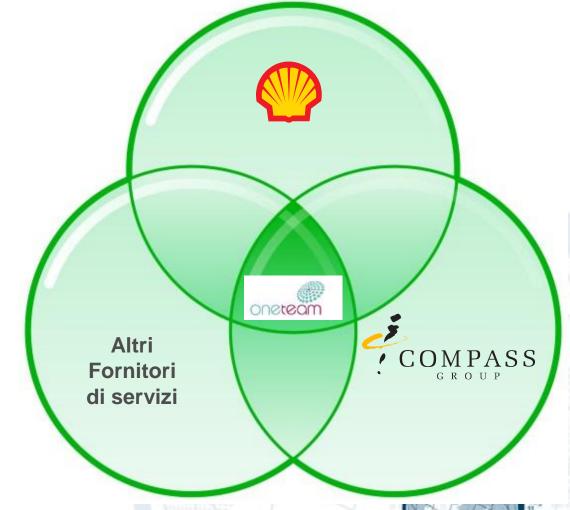




Consolidamento dei fornitori Struttura di supporto

Tre elementi di successo:

- Fornitura diretta di servizi di supporto, con personale Compass
- Subappalto a partners specializzati per la fornitura di servizi ad alto contenuto tecnologico
- Il Compass Service
 Framework
 (CSF) garantirà
 l'eccellenza operativa
 tramite una piattaforma
 globale



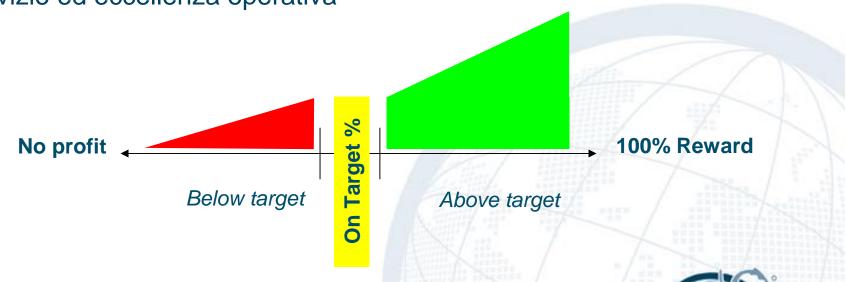




Il contratto "open book" è legato alla performance

Compass Group è incentivata in cambio di:

- Riduzione graduale dei costi (in relazione al target)
- Miglioramento del grado di soddisfazione del cliente
- Attenzione a salute, sicurezza ed ambiente (Goal Zero)
- Servizio ed eccellenza operativa







Scorecard

Input	Sheet name	Definition
Qtrly	OE	Operation Excellence - agreed at site level
Qtrly	SE	Service Excellence - agreed at site level
Qtrly	HSE	Health & Safety Excellence - agreed at site level
Monthly	TRCF	Data input of actual's in the month (used for scorecard)
Monthly	Compass KPI's	Internal monthly reporting requirement

Italy - Cusano Milanino

FM Service Provider Performance Scorecard - Scoring Template for Judgemental Measures

Service Excellence	Service / Activity	Scorings rationale	Description of measure	Site specific	Poor	Near Poor	Below Expectation	Just off Target	On Target	Just above Target	Above Expectation	Near Excellence	Excellent	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)
Catering	Restaurant	Conal report and satisfaction survey	number of actions and evaluation L-M-H	10,5%										5	6		
	Banqueting on demand	Satisfaction survay	evaluation L-M-H	3,0%										6	7		
	Vending machines	Satisfactory survey	Number of claims	1,5%										5	5		
Cleaning	Offfices, Meeting room, rest area	QTR survey	evaluation L-M-H	9,0%										5	5		
	Igienic services	QTR survey	evaluation L-M-H	5,3%										5	5		
	Window cleaning	QTR survey	evaluation L-M-H	0,7%										5	5		
Site maintenance	Small Fixing	response time	nr of day to fix	3,0%										5	6		
	Electrical: Ilighting etc.	response time	nr of day to fix	4,0%										5	5		
	Internal moves	according to plan	deviation	4,0%										5	5		
	Meeting rooms care	user satisfaction	Number of claims	5,0%										5	5		
	Workstations care	user satisfaction	Number of claims	4,0%										5	5		
Office service	Stwichboard operation	Quality of answer	Number of claims	4,0%										4	5		
	Mailing from/ to	Backlog	Quantity and nr. of error	8,0%										5	5		
	Courier services	Time delivery	service response	4,0%										5	5		
	Contract registration	Service avilability	nr of missing deliveries	2,0%										6	6		
	Archiving & scanning	Document avialbility and backlog	Responce time and quantity	15,0%										5	5		
	Stationary and copies	Response time	Number of claims	5,0%										5	5		
	Taxi; deliveries; news paper	user satisfaction	Number of claims	2,0%										5	5		
Minor Project	Request on demand	By project	compliance with plan	10%										6	6		
	•			100%									Average Score	5,11	5,32	0,00	0,00

Scorecard Summary

YEAR 1 SCORECARD SUMMARY		C	TD POSITION	
Italy - Cusano Milanino		Target Cost / Qtr		EUR 1
Q2 SCORECARD		Actual Spend Qtr # Near Misses Recordable Incidents Hours worked Qtr OE Audit Items Closed OE Audit Items Total HSE Audit Items Total HSE Audit Items Total		EUR 1 1 0 6.244 0 0 2 2
HSE PERFORMANCE (GOAL ZERO) Near Miss/Recordables (Frequency per Recordable Case) Total Recordable Cases Frequency (Frequency per Million Hours) % Progress against Jointly Owned Site HSE Plan Environmental Plan - Energy, Efficiency & Waste Management (Sliding Scale) Close-out of Agreed HSE Audit Items & Recovery Plans Complete (% Complete)	YEAR2 30% 5% 12,5% 2,5% 5% 5%	6 0,00 5,25 0,00 100%	100% 200% 100% 100% 200%	5,0% 25,0% 2,5% 5,0% 10,0%
COST EFFECTIVENESS Target Cost Performance (Actual Spend vs. Target Cost)	20% 20%	0%	100%	20,0%
SERVICE EXCELLENCE Customer Service Indicators (Score out of 9) Joint Assessment FM/SP (Score out of 9)	25% 12,5% 12,5%	0,00 5,07	100% 100%	12,5% 12,5%
OPERATIONAL EXCELLENCE Delivery against agreed Service Plans / Agreed Milestones (Score out of 9) Asset Critical Factors - Sites to define critical factors (Score out of 9) Close-out Agreed Audit Items & Recovery Plans Complete (% Complete)	25% 15,0% 7,5% 2,5%	0,00 5,55 85%	100% 125% 100%	15,0% 9,4% 2,5%
TOTAL SCORECARD WEIGHTING	100%		·	119,38%

	YTD POSITION	
Target Cost / YTD	EUR 2	
Actual Spend YTD	EUR 2	
# Near Misses	1	
Recordable Incidents		0
Hours worked YTD		6.244
OE Audit Items Close	0	
OE Audit Items Total	0	
HSE Audit Items Clos	2	
HSE Audit Items Tota	2	
Q1 YTD SCORE	Category	Score * Weight
6	100%	5,0%
0,00	200%	25,0%
5,25	100%	2,5%
0,00	100%	5,0%
100%	200%	10,0%
0%	100%	20,0%
0,00	100%	12,5%
5,07	100%	12,5%
0,00	100%	15,0%
5,55	125%	9,4%
85%	100%	2,5%
		119,38%

Note: Where a 0 score has been given, this indicates there is no data in the input sheets. A score of 0 generates a PAR Category & % Weighting

ottobre 21, 2009

Signature Compass Site Manager	•	Signature Shell Site Manager
Enrico Stancarone		Claudio Rossi

Milano 4 e 5 novembre 2009



Un approccio "win-win"



10% Riduzione dei costi

€5,5m
Riduzione dei costi ottenuta tramite

iniziative 'OneTeam'



€830k

Year 2 scorecard bonus

€75m

Nuove opportunità di business per il 2009





Shell Milano I benefici del CSF nella pratica

Sector B&I

Industry Oil Sector Customer Shell Italia

Compass Brand Eurest Services

Contract Facts

§ T/O = € 1,7 mil § Contract 2009 - 2012

§ Staff = 25

§ Users = 400

The CSF 10-Step journey

Progress

CSF Deployment

Services Delivered

- § BOS; Switchboard, mailroom, catering services, site and electrical maintenance.
- § Fire extinguisher
- § Stationery & reprographic
- § X ray system maintenance

- § Vending & water dispenser
- Taxi
- Archiving and Scanning
- Cleaning
- Security system access control
- Hsse emergency services
- Fax maintenance
- Electrical grounding control



Contract Features

Eurest Services Italy provides Support Services at Shell Italia Head Office at Cusano Milanino as part of the Shell International Client Contract, with opportunity to expand the scope of delivered services in other Shell Italian locations.

5

7

1

0

CSF Deployment Features

- Pilot Site for the deployment of the CSF in Italy
- Review of SLA for each service delivered and relative operational procedures.
- Matching the local OSP with the master requirements
- OSPs and Audit tool were still being developed throughout the deployment period

Improvements Delivered

- CSF to be added to Sales & Marketing process
 - Incorporated Best Practices into daily work processes.
- Systematic process for managing 3° parties
- Road-map for new start-up tool for Eurest Services

Quotes







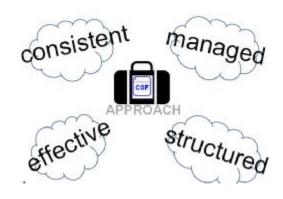
Compass Service Framework

Federico Garavaglia, Area Manager Support Services, Compass Group Italia









- È un sistema gestionale per i contratti multi-servizi di Compass (Global,Local and Site Level)
- È un sistema che consente di fornire i servizi in maniera sicura, efficace, coerente, garantendo valore aggiunto a tutti i livelli
- È un sistema che garantisce la fornitura di Servizi di Supporto in un modo strutturato, professionale, efficace e concreto





Il nostro modello operativo

Compass Service Framework

Service Management Model



Un approccio integrato che definisce come introdurre, organizzare, fornire e gestire i nostri servizi

Operational Service Procedures



Linee guida accessibili via web che raccolgono tutte le procedure e gli strumenti per fornire Servizi di Supporto

IT Systems

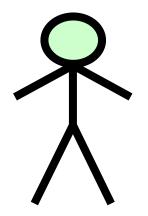


Applicazioni informatiche Sistemi per la gestione di Servizi di Supporto CSF System/CAFM

HSE

Performance & Management Information System

Il CSF è costruito e gestito da chi lo usa





Primary Role:

- •Manages country deployment of CSF •Contributor to SMM development
- community

Key Responsibilities:

- •Localise and amend SMM content for local country and keep up to date
- Must understand use of CSF
- •Implementation of CSF (OSP/SMM)
- •Collaborates with other DL's and
- CPEs to implement CSF

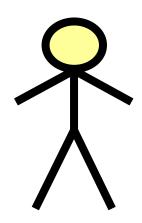
CSF Rights:

Edit & Approve country SMM content

preference to

DLs see the latest draft pages in





CPE

Primary Role:

- •Country Service Group Expert
- Contributor to CPE Community

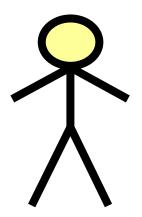
Key Responsibilities:

- •Keep country CSF up-to-date
- Localisation of Master OSPs
- Creating country specific OSPs
- •Collaboration with CPE Lead
- •A Webmaster!

CSF Rights:

Edit & Approve OSP pages at country level

CPEs see the latest draft pages in preference to published pages.



CPE Lead

Primary Role:

- Service Group Subject Expert
- Leader of CPE Community
- •Master OSP Editorial Control

Key Responsibilities:

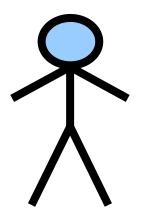
- Service Group Owner
- •Originator of Master OSPs
- •Communication to CPEs
- Policing of Country OSPs

CSF Rights:

Create, Edit & Approve OSP pages at Master and Country

CPE Leads see the latest **draft** pages in preference to published pages.

Milano 4 e 5 novembre 2009



Site Manager

Primary Role:

•User of the CSF System

Key Responsibilities:

- •Must understand use of CSF
- Distribution of OSPs
- •Implementation of OSPs

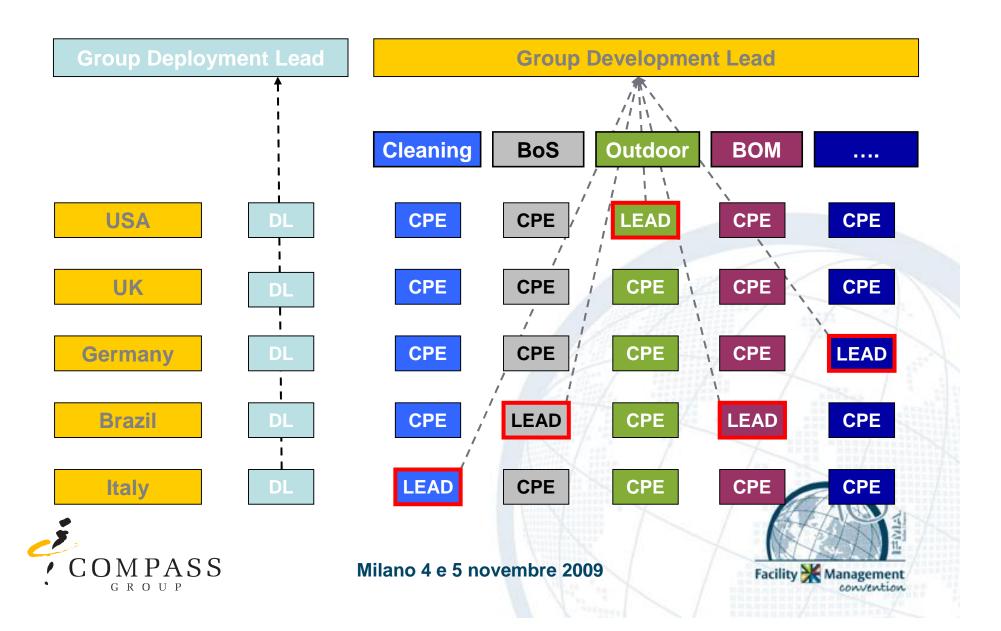
CSF Rights:

Read, Search and Print/Configure pages

Readers can only see **published** pages and are **blind** to draft pages.

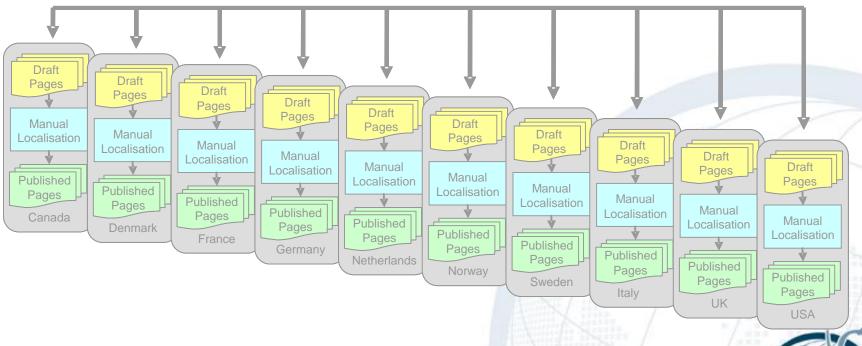


Il CSF è uno strumento globale...



...applicato a livello locale





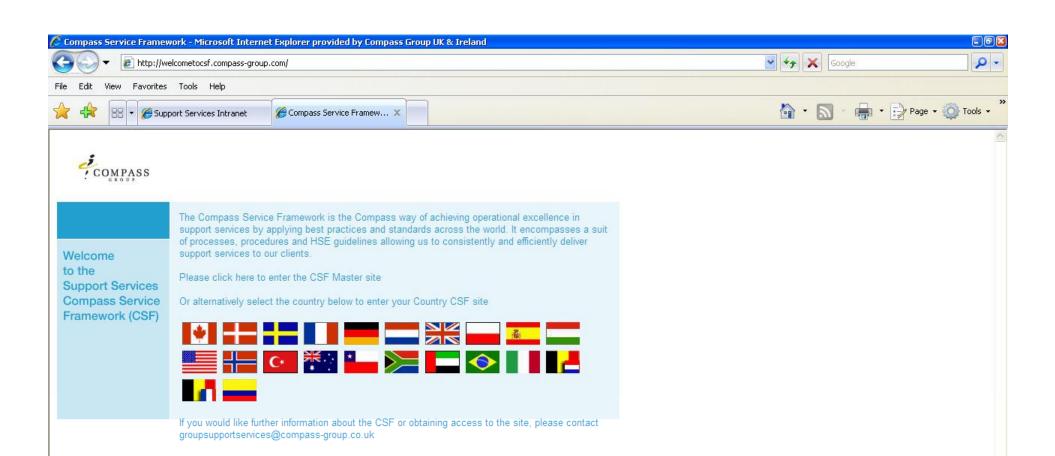


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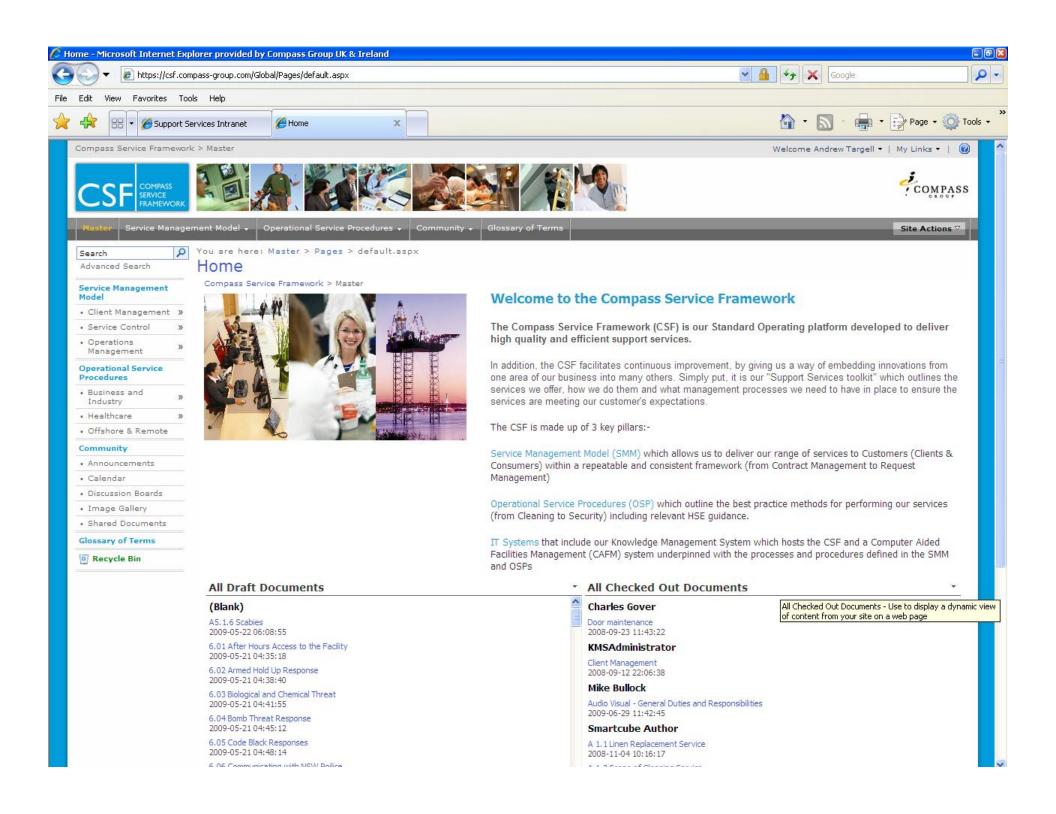


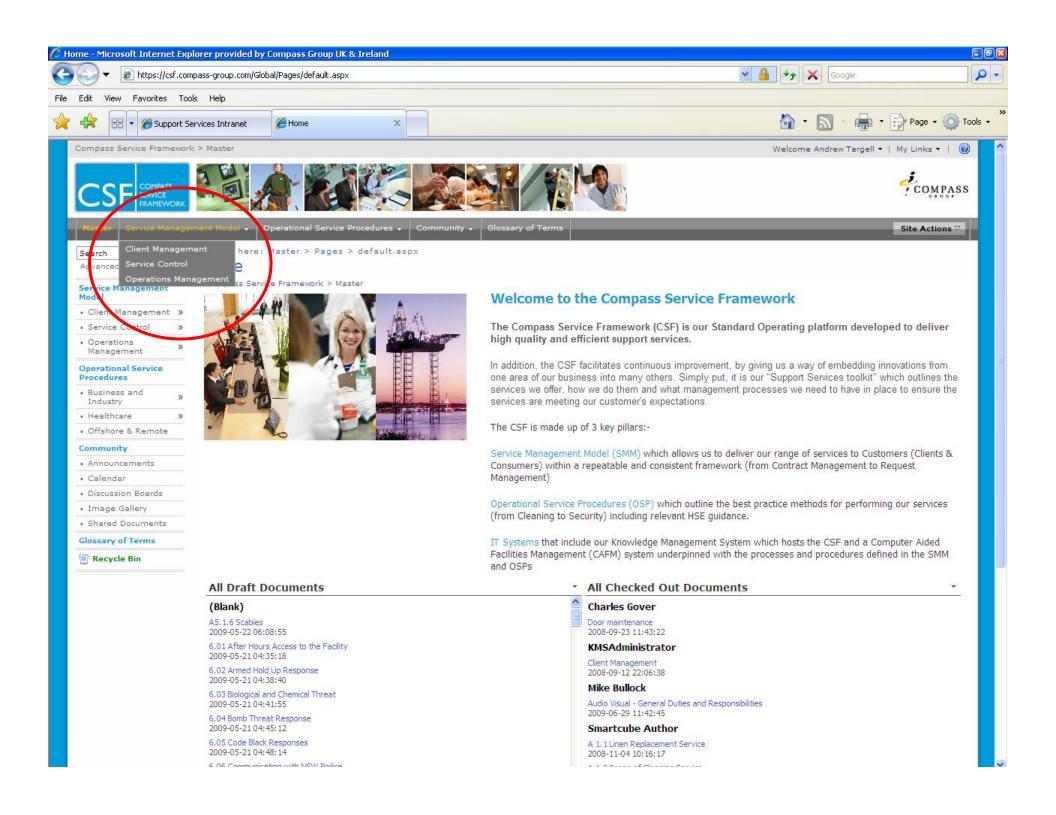
Condivisione grazie a una comunità globale

Innovazione/sviluppo **Global CPE Master CSF** Procedure standard internazionali **Team** Procedure locali - Tradotte e Country **Country CSF** sviluppate secondo le normative CPE locali **Site Specific** Site Su misura per sito e SLA Management Innovazione/sviluppo Milano 4 e 5 novembre 2009 Facility Management

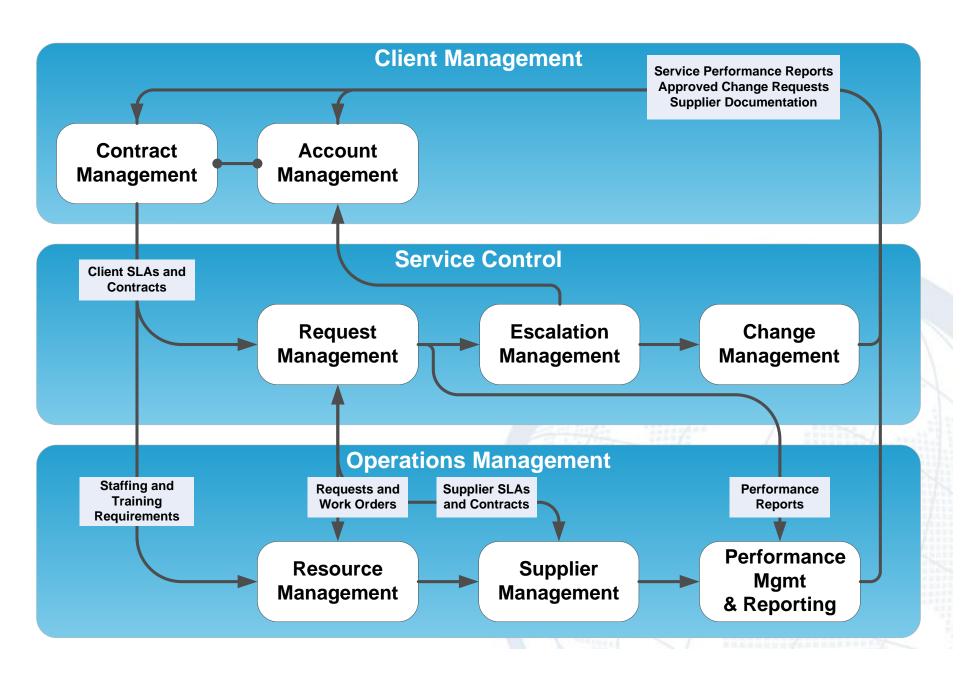


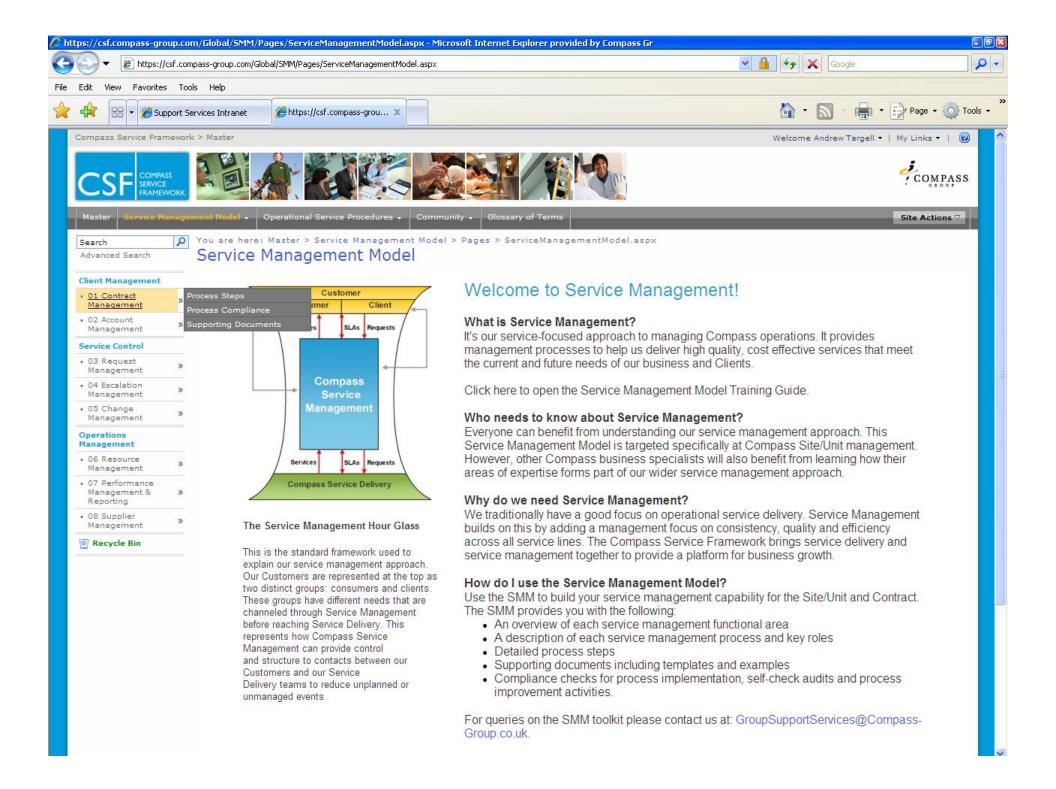


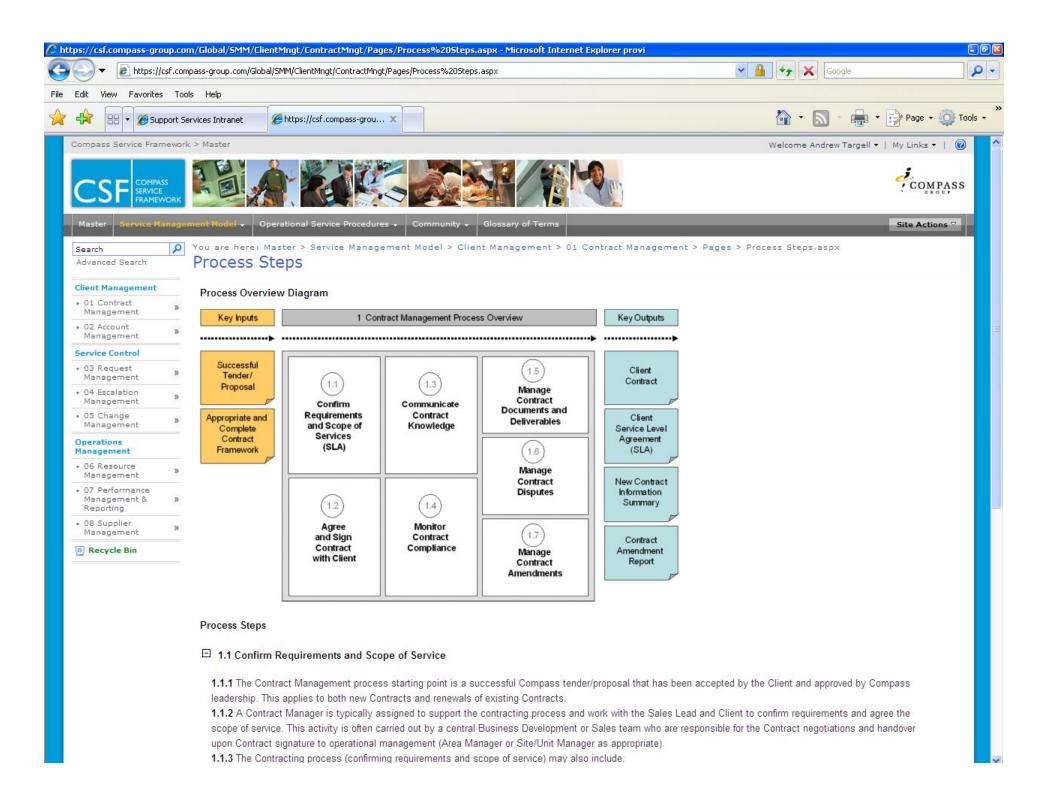


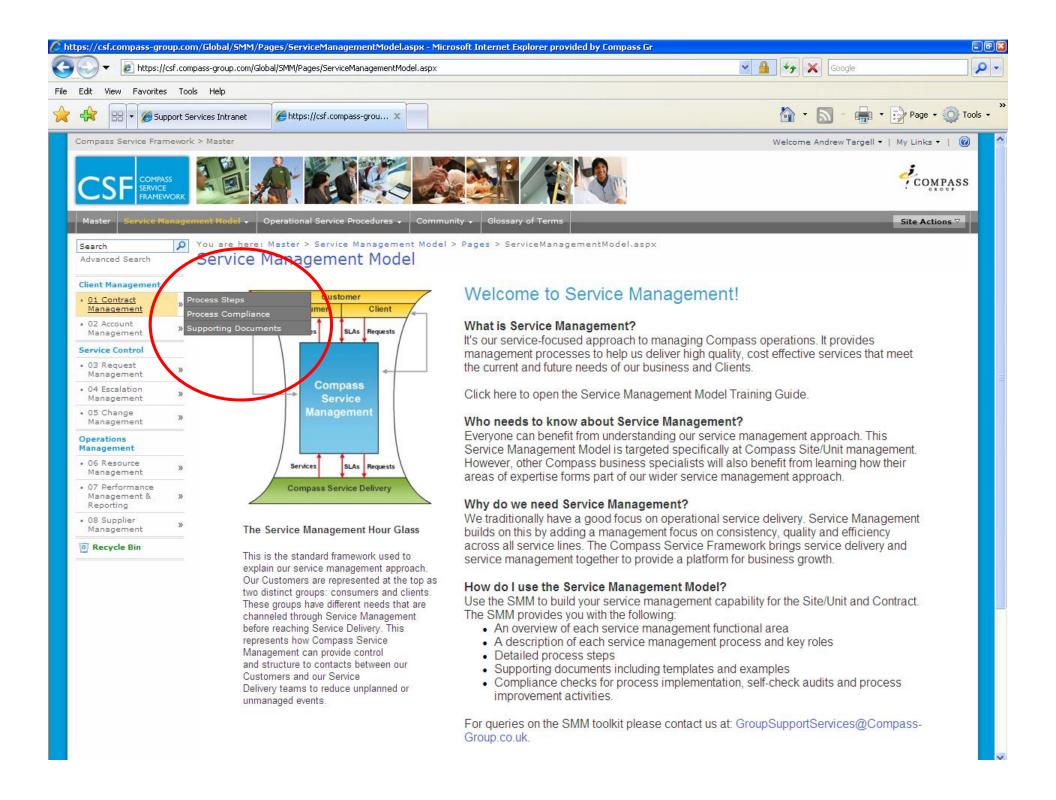


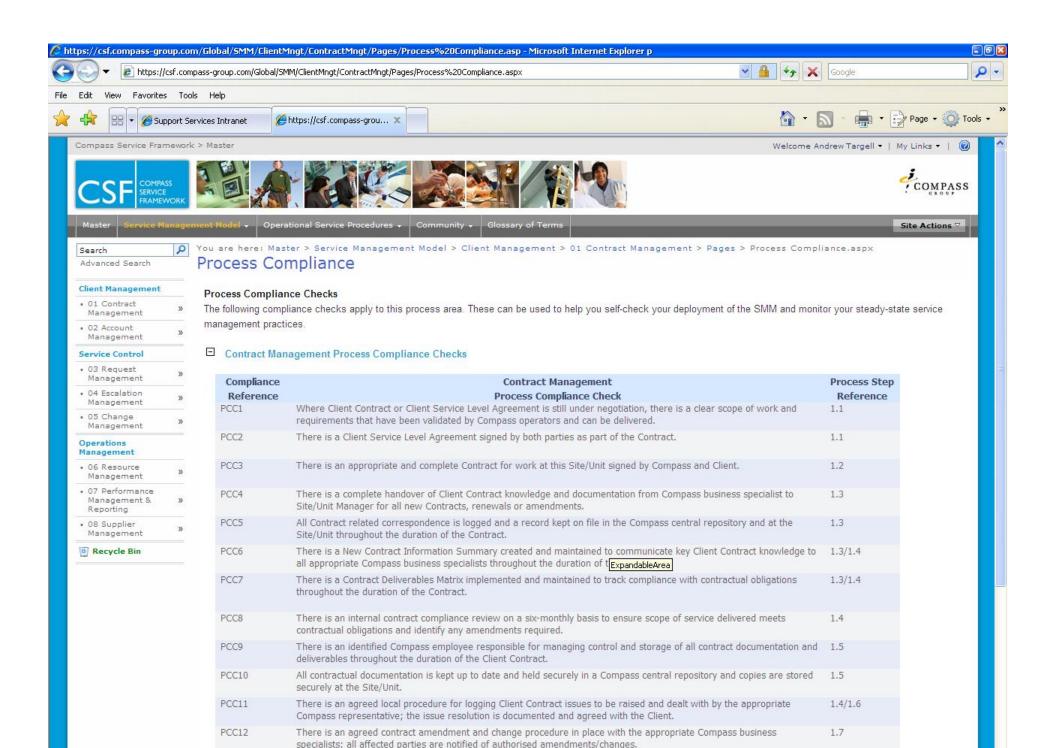
The Compass Service Management Model (SMM)





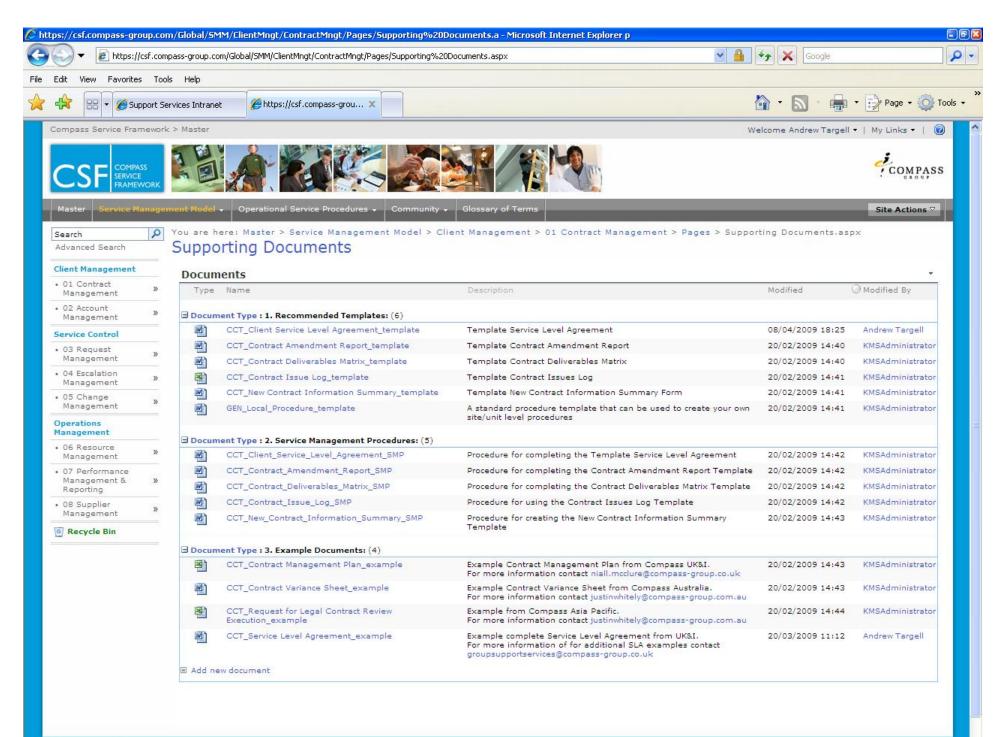


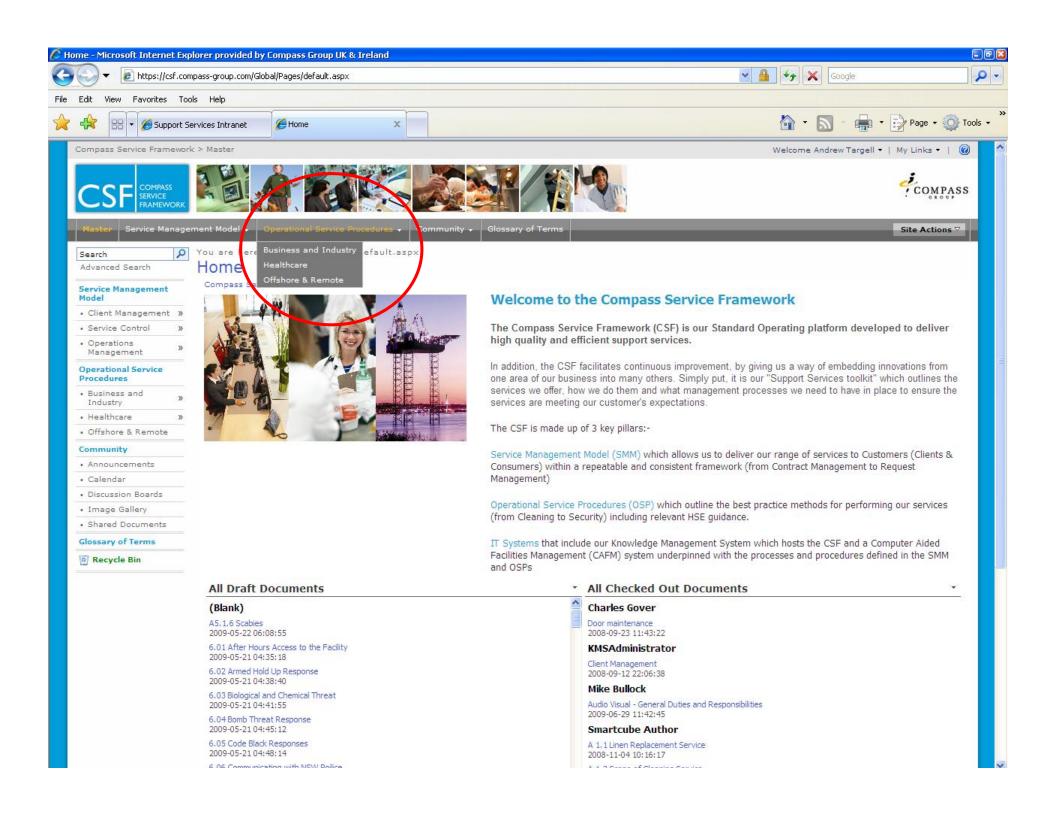


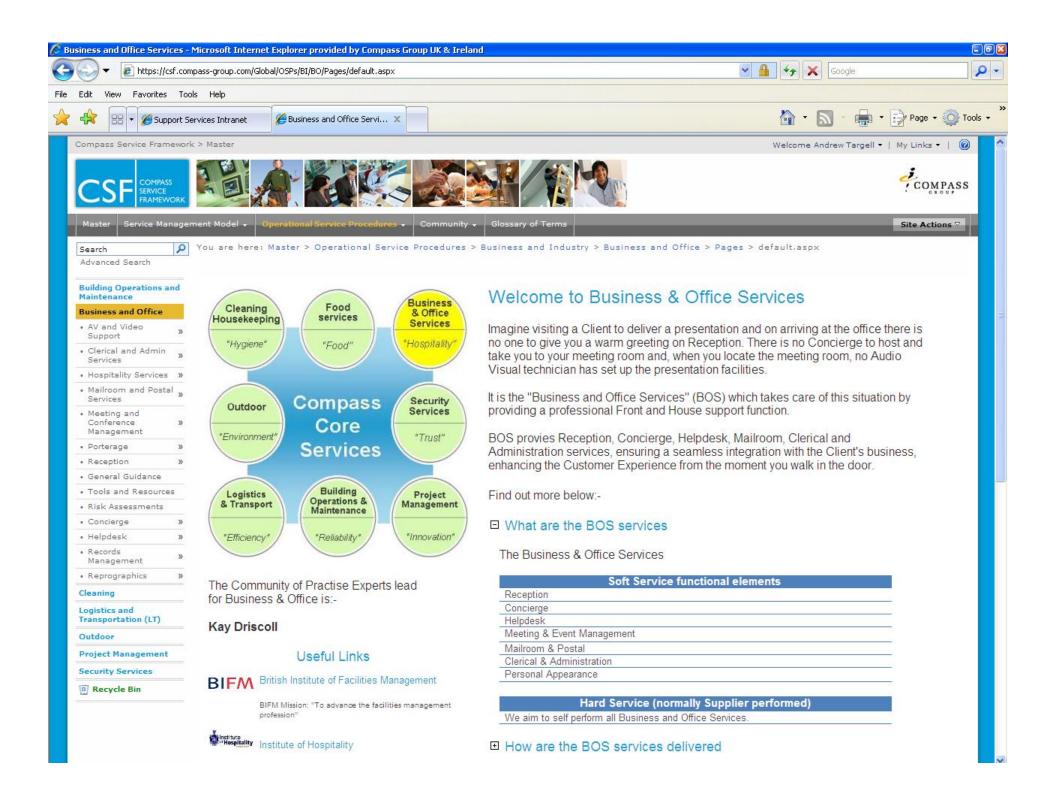


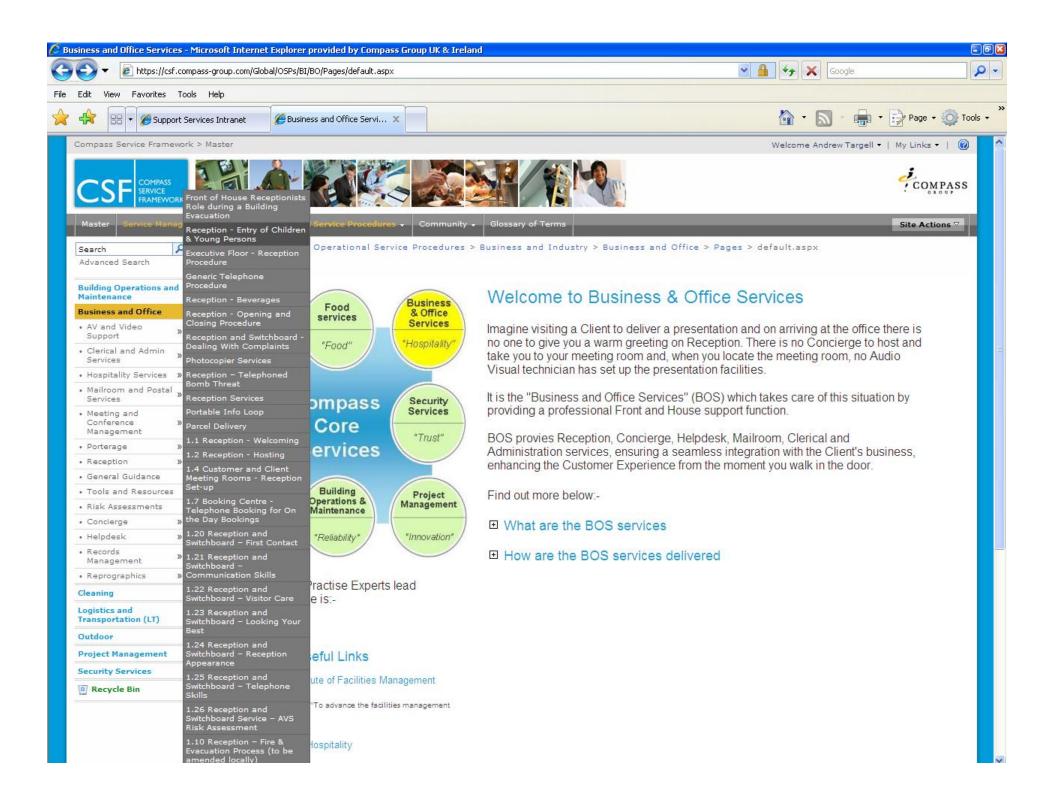
All contract amendments or changes are reviewed and approved by the authorised Compass and Client representatives

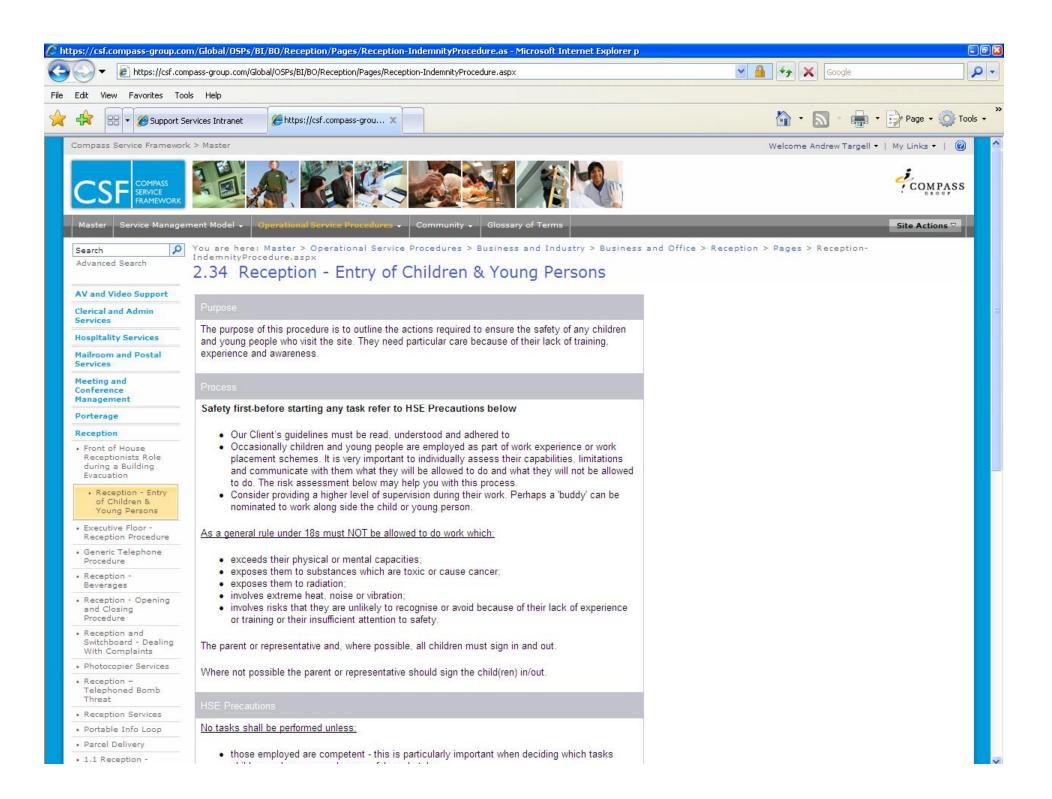
PCC13

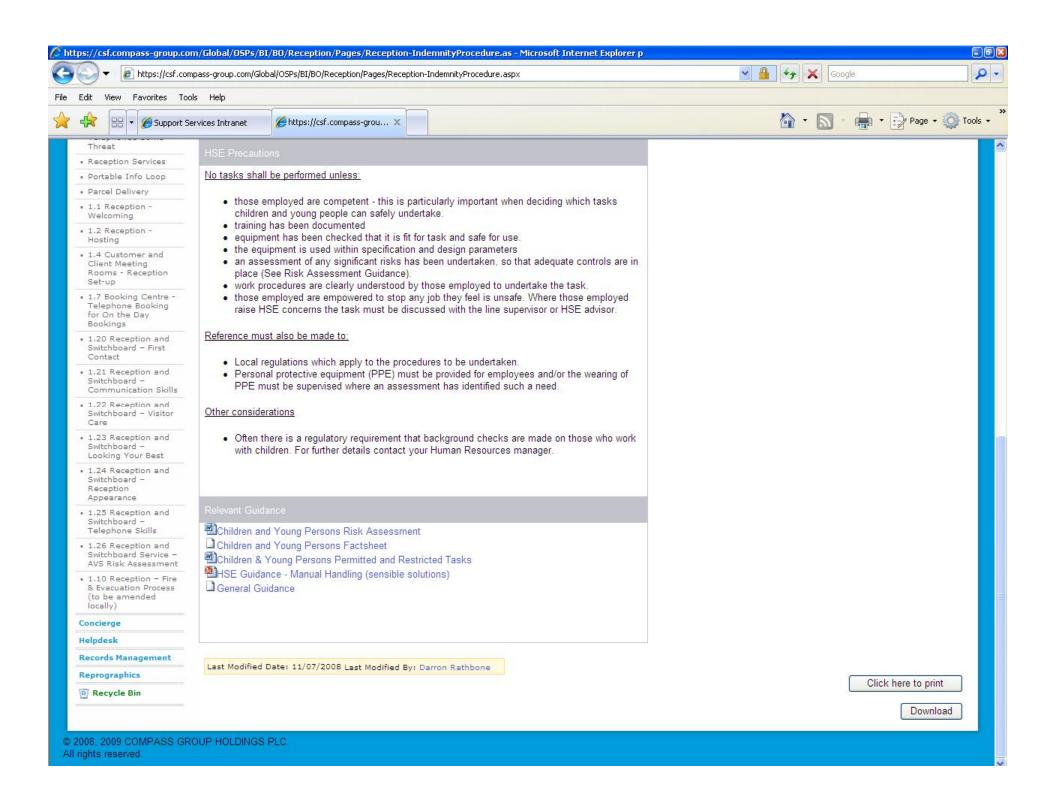


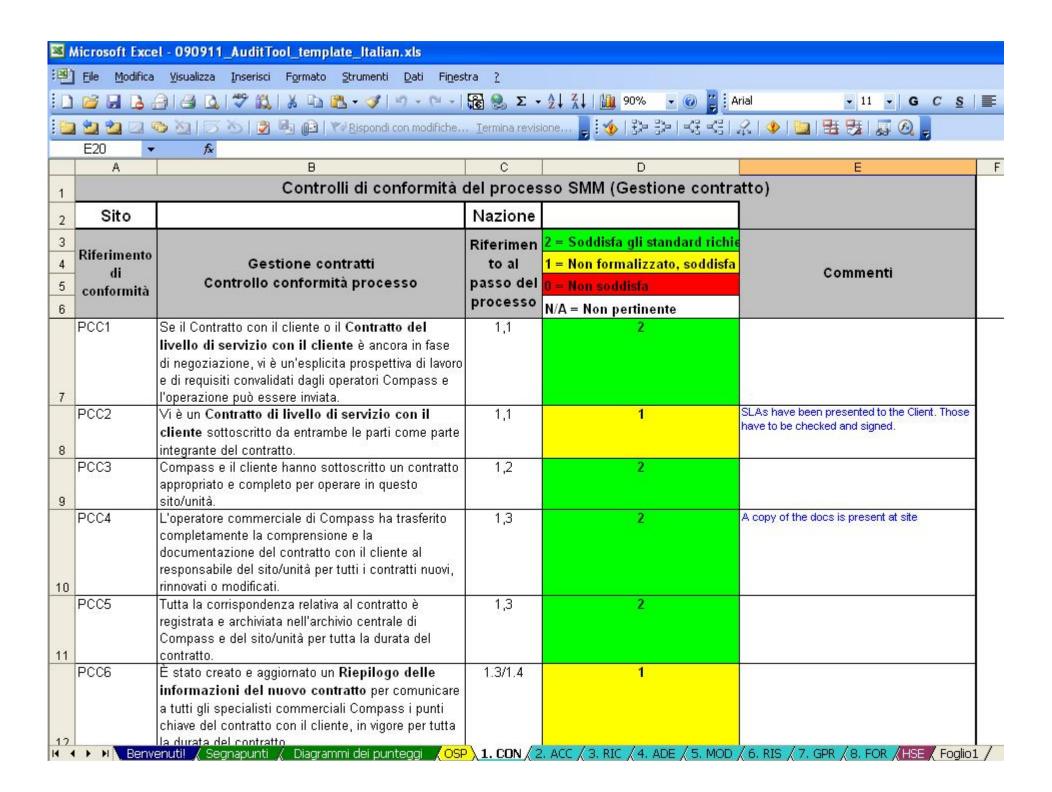


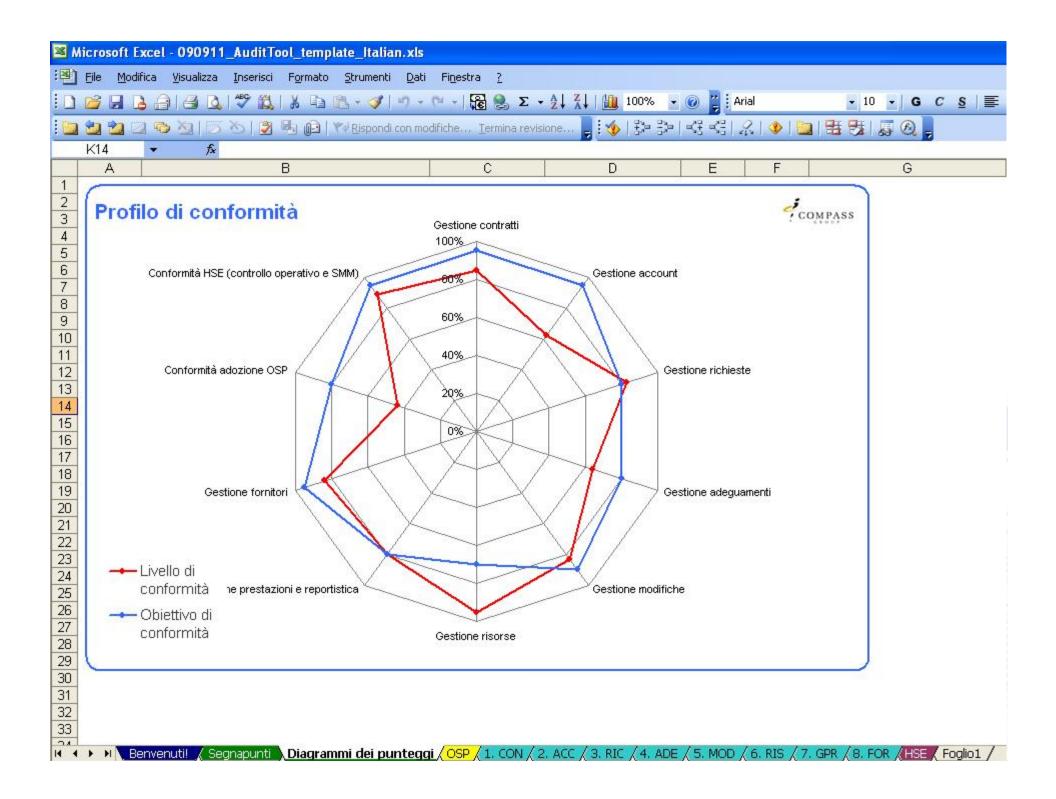












CSF – Compass Service Framework



Milano 4 e 5 novembre 2009

convention

Domande





Milano 4 e 5 novembre 2009

Grazie per l'attenzione

Roberto Limentani

Direttore Centrale Commerciale

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