

To: FINANCE, RESOURCES AND CUSTOMER SERVICES POLICY BOARD

On: 4 SEPTEMBER 2019

Report by: DIRECTOR OF ENVIRONMENT & INFRASTRUCTURE

**Heading: OPERATIONAL PERFORMANCE REPORT: INTEGRATED FACILITIES
MANAGEMENT (HARD & SOFT SERVICES)**

1. Summary

- 1.1 Environment & Infrastructure brings together a range of Council services and activities, with both strategic and operational responsibilities. This report provides an operational performance update on Facilities Management (Hard and Soft Services) delivered by Environment & Infrastructure since the last Policy Board in June.
-

2. Recommendations

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board approves the operational performance update contained within this report.
-

3. Facilities Management - Hard Services

Building Services Background

- 3.1 Building Services is Renfrewshire Council's in-house property repairs and maintenance contractor. Its core function is to provide a high quality, customer focused and cost-effective property repairs and maintenance service to Renfrewshire Council.
- 3.2 As a business with a projected turnover of just over £16m for 2019/20 and a planned workforce of 186 craft operatives spanning 10 trade disciplines and 32 APT&C employees. It is one of the largest property repairs and maintenance contractors within the Renfrewshire area.

Overall Repairs Profile at 30th June 2019

3.3 HRA Repairs

The Housing repairs for the first 3 months of the financial year are shown below. Performance still exceeds the target of 94% at 95.36% for the period.

PERFORMANCE INDICATORS 2019/2020						
			April	May	June	Q1
NO OF REPAIRS COMPLETE			4399	3896	3830	12125
NO OF REPAIRS WITHIN TARGET			4209	3712	3641	11562
% OF REPAIRS WITHIN TARGET	Target	94%	96%	95%	95%	95.36%

3.4 Repairs & Maintenance, Council operational properties (Non Housing)

The Council's internal repairs & maintenance repairs for the first 3 months of the year are shown in the table below.

Performance measurement across the area is in the process of being developed, however the initial performance for this year covering both Internal and External Supplier repairs is shown below.

Further refinements will be developed over the next 2 quarters to report on performance internally and externally.

PERFORMANCE INDICATORS 2019/2020						
			April	May	June	Q1
NO OF REPAIRS COMPLETE			687	795	716	2198
NO OF REPAIRS WITHIN TARGET			552	637	640	1829
% OF REPAIRS WITHIN TARGET	Target	80%	80%	80%	89%	83.21%

3.5 The service continues to take on additional works and tasks and has completed several major projects over the Summer school recess. Substantial works were undertaken in Paisley Grammar, Newmains Primary School and Hillview Nursery.

- Paisley Grammar included substantial redecoration and modernisation to the stairs, toilets, assembly hall and many individual rooms. The works have substantially improved the educational environment;
- Newmains Primary had 6 toilet areas refurbished and modernised;
- Hillview Nursey has had many improvements across the entire property to make it a valuable new addition to the Council's asset portfolio.

Compliance Task performance 2019/2020

3.6 Compliance Task performance is monitored on a cumulative basis in line with the Service Improvement Plan. The indicator sets the target for task completion across a variety of Statutory and non-Statutory tasks. There are 4,961 tasks due for completion in the next 12 months and at the end of quarter 1 the service achieved a completion rate of 90.8% against a target of 90%.

			Cumulative	Target
Compliance Tasks	Q1		380	
	Total Compliance Tasks	No of Tasks Completed on time	345	
Repairs & maintenance Sub Contract	182	160	87.9%	
Property & Technical Sub Contract	54	54	100.0%	
Internal Service - Building Services	144	131	91.0%	
Overall Performance	380	345	90.8%	90.0%

Areas of compliance include electrical tests, powered lifts, roller shutters and legionella. The information held within the system continues to develop and is now available at site level to property users.

Housing Repairs Satisfaction Update

- 3.7 Customer feedback continues to be positive and for the first quarter, the service out turned at 96.51% overall satisfaction level, against a target of 97%.

There has been a reduction in June 2019 as the number of surveys carried out in June was around half of the normal threshold of around 7 – 8% of jobs attended. Senior management will continue to review position and address any issues identified

Customer \ Satisfaction Survey Results							
	Apr-19		May-19		Jun-19		Q1
Was the appointment met By Renfrewshire Council?	97.18%		96.07%		96.62%		96.62%
Was your repair complete at the first visit?	90.73%		94.10%		90.97%		92.17%
How satisfied are you with the appointment service?	98.48%		97.91%		96.64%		97.86%
Did the operative show identification on arrival?	95.58%		94.33%		93.29%		94.63%
workspace clean on tidy on departure?	99.69%		99.08%		99.33%		99.37%
Are you happy with the workmanship carried out in your home?	95.58%		92.24%		90.60%		93.26%
Overall Satisfaction Score (Inc. Neither/Nor /Satisfied & Very Satisfied)	307	96.24%	325	97.01%	143	95.97%	775 96.51%

Building Services Training & Development

Apprentices

- 3.8 Three operatives have now progressed from apprenticeship into full time posts and the number of apprentices remaining within Building Services now stands at 7.

Working with Asbestos

- 3.9 To date the service has trained 25 employees in carrying out work involving working with non-notifiable asbestos, which will assist in providing additional services to our clients and securing additional contracts. More operatives are programmed to be trained over the coming months.

Gas Service Engineers

- 3.10 Building services has completed a rigorous practical assessment process and identified 5 operatives who merited full interview. All 5 were rated as 'exceeding good' and it has been agreed that 3 operatives will attend the fast track training course in Domestic Gas Servicing in September and the remain 2 will commence the course next June.

Street Lighting Operational Update

- 3.11 Street Lighting Division has identified all columns across Renfrewshire that require to be replaced due to deterioration or traffic accidents. Programmes are being developed on an ongoing basis to replace these identified columns.
- 3.12 Works to identify then repair/replace underground cable faults is being dealt with as part of a programme by the in-house Street Lighting Division. This work will take several months to complete, and any new faults are logged and identified and added to the programme.
- 3.13 Work is continuing to recharge costs relating to damage to street lighting assets after road traffic incidents to ensure the council are not carrying the burden of these costs.

New and External Works

- 3.14 Building Services future strategic plans includes expanding its customer base and after winning an APSE commercialisation competition the first project is currently under development. This will set out a template for continuing to expand the services offered outside of the council's internal departments.
- 3.15 Building Services is now fully certified to carry out the installation and maintenance of electric car charging points. The service will be commencing a programme of installation across 10 locations in Renfrewshire as part of an on-going programme to expand the facilities available to the residents of Renfrewshire.
- 3.16 Building Services is working in partnership with Property Services to deliver the 1140 hours nursery provision across Renfrewshire. The works to convert Hollybush is currently well on its way. In addition, there are two further projects currently being developed and will commence on site shortly.

4. Facilities Management - Soft Services

Early Years and Childcare

- 4.1 The schools catering service continues to work in partnership with Children's Services to facilitate the phasing plan of the new Early Years' 1140 hours service provision. The service is in the process of recruiting a number of additional posts to assist in the delivery of this service and recruitment checks are ongoing. Hard FM continues to support this project by carrying out required alteration works in some premises.
- 4.2 Soft FM continues to make a strong commitment to provide opportunities through both Project Search and Traineeship programmes in the authority. These programmes are having a positive impact on all individuals, both mentors and trainees.

Operational Improvement

- 4.3 The Online Schools Payment/Cashless Catering project continues to be rolled out across the school network.

5. Free school meals in primary and secondary schools

- 5.1 School meal uptake at the end of quarter 1 was 67.3%, below the target of 75%.
- 5.2 A new menu was introduced in primary schools at the start of the autumn term. This was developed through consultation with pupil groups and provides a more traditional service which will ensure the business is ready for the implementation of the Scottish Government's revised School Food Regulations, which are due to be implemented by August 2020.

Implications of the Report

- 1. **Financial** - Any financial savings from the service redesigns referenced in this report will be progressed through the Council's financial & budget planning process.
- 2. **HR & Organisational Development** - Any staffing changes from the service redesigns referenced in this report will be progressed through the Council's HR policies, including redeployment and utilisation of VR/VER scheme.
- 3. **Community & Council Planning** - the report details a range of activities which reflect local community and council planning themes.
- 4. **Legal** - None.
- 5. **Property/Assets** - None.
- 6. **Information Technology** - IT implications are contained within the report.

7. **Equality & Human Rights** - The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health & Safety** - None.
9. **Procurement** - None.
10. **Risk** - None.
11. **Privacy Impact** - None.
12. **CoSLA Policy Position** - None
13. **Climate Risk** – The performance outlined within the report will continue to contribute to positive climate change.

List of Background Papers: None

Author: Diane M Gillies, Head of Facilities Management
e-mail: diane.gillies@renfrewshire.gov.uk