
To: FINANCE, RESOURCES AND CUSTOMER SERVICES POLICY BOARD

On: 30 JANUARY 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 November.
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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.
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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 £15.9m for 2018/19 and a planned workforce of 198 craft and 32 APT&C employees for 2018/19 it is one of the largest property repairs and maintenance contractors within the Renfrewshire area.
- 3.3 Since 2011 there has been a significant degree of change and improvement implemented to transform Building Services into a more commercially focused service provider. The changes made in culture, operations and performance have resulted in improved efficiency and value for money and now provide an excellent platform for strengthening the organisation and preparing it for the future.

The following list provides an overview of the trade mix within Building Services

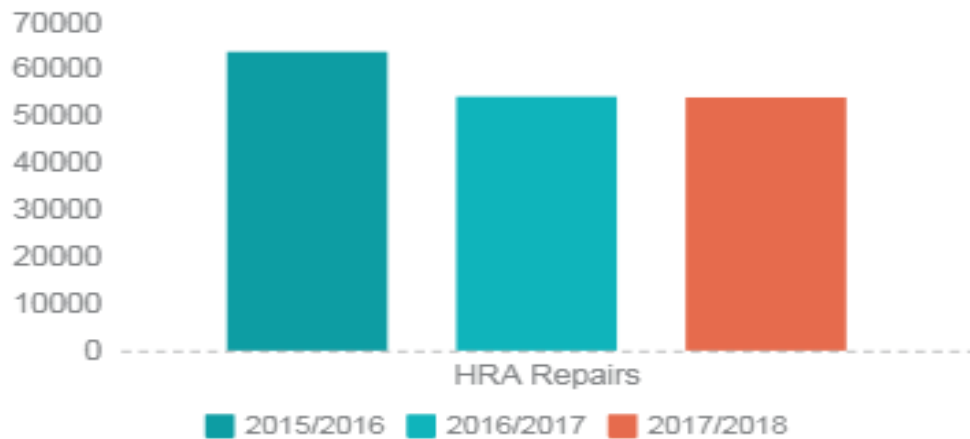
- Blacksmith
- Gas Engineer
- Joiner
- Electrician
- Plasterer
- Plumber
- Bricklayer
- Facilities Engineer
- Painter/Decorator
- Labourer



- 3.4 As the workload evolves operational management will continually review the skill sets required to deliver work to customers and it is likely that in the future Building Services will recruit from alternative trades and undertake internal training to up skill some existing employees to undertake alternative works.
- 3.5 70% of the existing Building Services craft workforce live within the Renfrewshire area. Building Services provide a good working environment as well as job security for many Renfrewshire residents. The business also procures materials, goods and sub - contracting services from over 40 local companies.

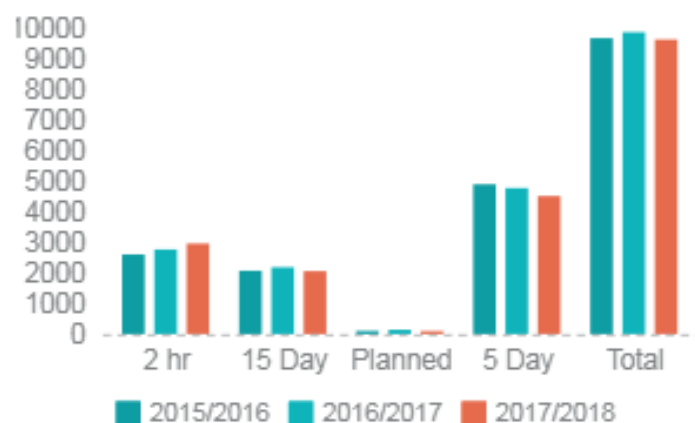
3.6 Repairs Profile over the last 3 years

Repairs Undertaken in Last 3 years



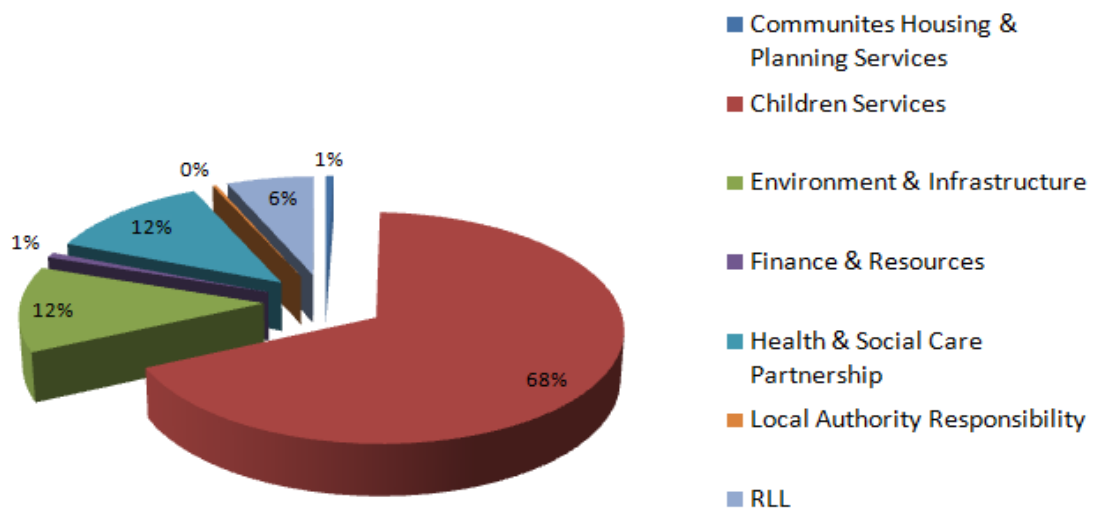
- Providing council house tenants with a multi trade responsive repairs service on an appointment-based system to suit customer needs.
- Have a multi trade emergency repairs service which operates on a 24hr 7 day a week basis for both council tenants and public buildings.
- Repairs and refurbishment of empty properties to a specified re-let standard.
- Planned cyclical maintenance works such as gas servicing and painting works.
- Work associated with SHQS and improvement projects including bathrooms, kitchens, rewires and central heating
- Aids and adaptations to assist disabled tenants to remain in their homes.
- Undertake fire damage and insurance repairs.
- Provide a common repairs facility to owner occupied properties

CAMIS Repairs in Last 3 years



- Providing a multi trade responsive repairs service on an self serve based system (CAMIS) in line with operational property requirements
- Have a multi trade emergency repairs service which operates on a 24hr 7 day a week basis for public buildings
- Planned compliance visits across 32 distinct categories of work across all Council operational properties covering areas such as Electrical, Gas, Legionella . There are around 5,466 scheduled visits each year across all operational properties. Delivered by a mix of Building Services (Electrical, Gas, Water Management etc.) and specialist backup contractors. (i.e. Alarms, CCTV, Lifts, Powered Doors etc)
- Provision of the above full range of services for 9 leisure facilities operated and managed by Renfrewshire Leisure.

Compliance Annual Visits



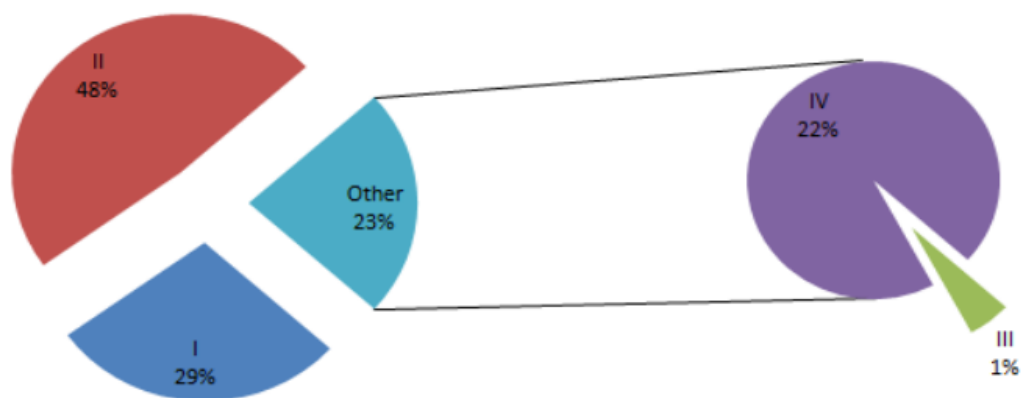
There are 5,466 scheduled Compliance visits each year

Housing Repairs Performance Update

- 3.7 Repairs and maintenance performance outcomes, results, for Building Services, to the end of October 2018/2019 detail 4,909 individual responsive repairs requested across all trades. Building Services attended to over 95.58% within the time category allowed. The year to date position is 95.91%.

Category			Q2	Q1	2017/2018	Target
		Cum	Oct	Value	Value	Value
TOTAL REPAIRS COMPLETE		30,707	5,136	12,456	13,115	53,985
Repairs Completed on Time		29,450	4,909	11,945	12,596	51,518
% Overall Repairs Completed Within target		95.91%	95.58%	95.90%	96.04%	95.43%
% Emergency Repairs Completed Within target	I	98.16%	98.06%	97.20%	99.15%	98.31%
% Routine Repairs Completed Within target	II	93.00%	92.33%	93.50%	92.82%	91.51%
% Programmed Repairs Completed Within target	III	99.49%	95.35%	100.00%	100.00%	98.79%
% Right to Repair Qualifying Repairs Completed Within target	IV	99.16%	99.22%	99.10%	99.17%	99.04%

Repair Volumes by category

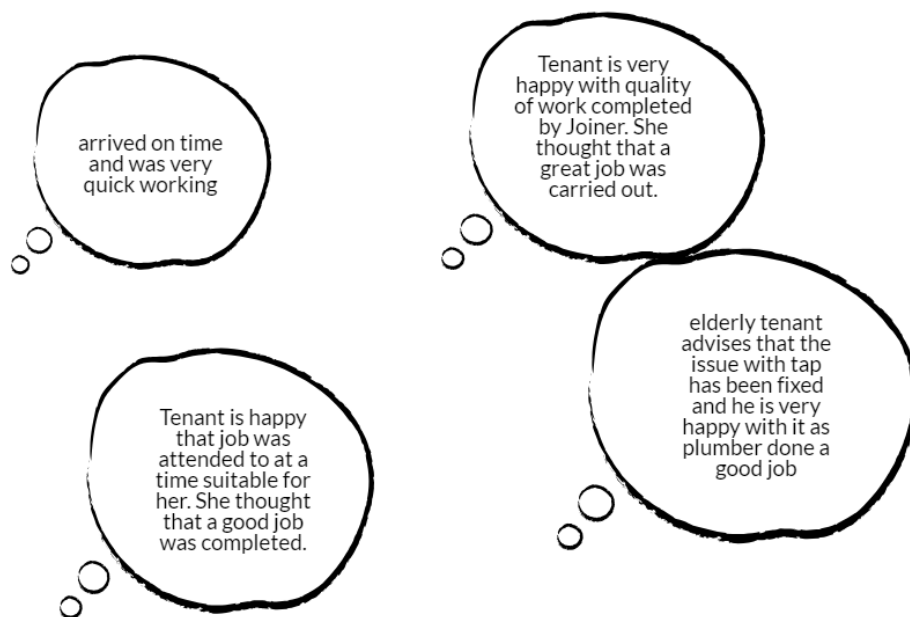


- 3.8 The repair volumes above represent the split for the Housing Repairs across the key categories of work.

3.9 Housing Repairs Satisfaction Update

Customer feedback continues to be positive and for this period, an extract of the comments received are:

Survey Question	October 2018		April – October 2018	
	Responses	Satisfaction (%)	Responses	Satisfaction (%)
Did the tradesperson leave your home clean and tidy?	343	99.1%	1,620	98.8%
How satisfied were you with the overall quality of the workmanship in your home?	338	97.7%	1,614	98.4%
How satisfied were you with the attitude of the tradesperson whilst in your home?	337	97.4%	1,619	98.7%
How satisfied were you with the overall housing repairs service?	338	97.7%	1,610	98.2%
Total No. of Responses	346		1,640	



Additional Work Areas

- 3.10 Building Services has over the past 4 years provided a Winter Gritting service for residential homes and Social Work facilities, across the Renfrewshire area. Our workforce is deployed to grit agreed facilities in line with the weather forecasts.

The service has now mobilised and will be deployed as and when required.



Hi-Rises and Concierge Properties

15



Day Centres

10



Residential Care Homes & Sheltered Housing

17



Other Properties

7

Street lighting Update

- 3.11 Street lighting maintenance figures for the year to November 2018 are as follows

<u>Street Lighting Summary</u>	Period	
	April 18 to November 2018	
Jobs completed in period total this financial year.		
Planned Maintenance	7575	
Repairs	1677	
Repairs programmed within the next 2 months	30	
Jobs to be planned and programmed.		
Planned Maintenance	6000	
Repairs	382	
LED lamp/lantern replacements	167	



Operational Impacts

- 3.12 In respect of outstanding works contained above. The Council has carried out works to ensure public safety by neutralising any dangerous columns, this has unfortunately left a number of non-working columns in situ. The works to reinstate the columns will now be programmed.
- 3.13 Where we have instances of columns which are unlit and pose any immediate health and safety risks, these are dealt with as a priority. For columns that do not pose an immediate health and safety risk, these will be addressed during February and March 2019.
- 3.14 Renfrewshire Council's Procurement service are currently preparing a tender to put in place the contractual capacity to undertake these works in line with the financial regulations. This tender will be issued and returned by end-January 2019 with works commencing in February 2019. It is anticipated that the majority of the works will be addressed by the end of March 2019. A longer-term framework covering Street Lighting operational works will be put in place in the new financial year.

External Works

- 3.15 Building Services requires to progressively expand its customer base without compromising on the existing services provided to Renfrewshire Council and therefore seeks to secure external income sources to maintain employment, efficiency levels and turnover in future years.

Hard Services – Repairs & Compliance

Compliance update

- 3.16 The Hard FM compliance team continues to manage areas of compliance such as electrical tests, powered lifts, roller shutters and legionella property portfolio, effectively through the Corporate Asset Management Information System (CAMIS). The information held within the system continues to develop and is now available at site level to property users. Areas of Soft FM are being introduced into CAMIS, as part of the integration of Hard & Soft FM services. This will allow all repairs reporting to be undertaken via the CAMIS system for both building fabric and Soft FM equipment. This supports CAMIS as a key operational system within the authority.

Compliance Category Tasks

- 3.17 In respect of Compliance works for the operational properties controlled by the Hard FM - Repairs and Maintenance team, a snapshot of the summarised monthly position for January 2019, demonstrates the ongoing monitoring and control exercised by the team in the delivery of this key function.

Facilities Management staff will track their respective category ensuring that the compliance tasks are completed.

Summarised Compliance Tasks

	% Complete	Remedial	No of Tasks		
Air Units	96.36%	4	53	of	55
Doors & Shutters	98.61%	0	213	of	216
Electrical Compliance	97.92%	17	566	of	578
Fire Supp / Fight. Equipment	99.48%	0	190	of	191
Gas	91.07%	21	204	of	224
IT Data Suites	100.00%	0	3	of	3
Lift Maintenance	81.82%	0	54	of	66
Other Boiler Tasks	55.56%	0	5	of	9
Roof Safety	100.00%	0	25	of	25
Water Management	96.10%	0	493	of	513

NB. The remedials are actions scheduled for completion as a result of the compliance task test.

Tasks are carried out across a variety of frequencies, from monthly to 5 yearly and are in line with the Health & Safety guidance on frequency of inspection.

Each category status reflects the position against the scheduled tasks due up to the 31st March 2019.

4. Facilities Management - Soft Services

Period Poverty

- 4.1 Facilities Management, in consultation with Children's Services, implemented the provision of free sanitary products in all Renfrewshire Schools from the start of the new term in August 2018. A joint review between Facilities Management and Children's Services will take place after the project has been in place for the first two school terms. The units have been installed in all high schools and are now being rolled out into primary schools. The total number of units installed is 73 properties.

Early Years and Childcare

- 4.2 The schools catering service continues to work in partnership with Children's Services to facilitate the initial roll-out of the new Early Years' service provision. This project will also be supported by Hard FM, when required alteration works are progressed in some premises. At present the provision has been provided to 14 sites.

Workforce Development

- 4.3 The apprentice working within FM, achieved finalist status for Apprentice of the Year, in the Invest in Renfrewshire Employability Awards.



- 4.4 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. Soft FM has been shortlisted as a finalist in Diversity and Inclusion category of the Guardian Public Service awards for 2018. 4 new Project Search candidates have commenced training on 26th November, with placements in Renfrewshire House Mailroom and one each in Renfrew, Montrose and Hunterhill Care Homes.
- 4.5 A former project search Candidate, who was subsequently recruited as a housekeeper at Hunterhill Care Home, was successful as winner of The Achiever of the Year category at the Invest in Renfrewshire Employability Awards.
- 4.6 Another former Project Search trainee currently working in the Soft FM team within Renfrewshire House has been nominated in the Young Achiever category in the Staff Recognition Awards.
- 4.7 The last phase of the Cooking Skills Development Course for catering staff concluded in November. The next phase commences in January 2019, this involves 14 trainees attending West College Scotland for 12 weeks.
- 4.8 Soft FM have recruited a Modern Apprentice who took up post in November 2018.

Operational Improvements

- 4.9 Some operational improvements are being made with the Atrium, with the introduction of new sandwich ranges. Food vending machines are also being introduced to provide service outwith the Atrium operation hours.
- 4.10 Cashless Catering in schools roll-out programme commences in January 2019, with the introduction into 6 schools.



- 4.11 In October Soft FM reconfigured its operating process to create a geographical model where Soft FM coordinators have responsibility for all aspects of service delivery within the property. This move is designed to improve communication

with all customers.

- 4.12 Further work continues with the review of integration of Facilities Management (FM) Services. As part of this work, re-modelling of FM Services within schools will be taken forward during 2019/20.

5. Attendance – April to Dec 2018

- 5.1 A key priority of Environment & Infrastructure's Workforce Plan is to address levels of absence within the service. This includes a more proactive approach to managing absence and supporting attendance at work. Recent developments have included:

- Joint working with HR across all service areas to provide a more consistent approach to managing absence;
- Introduction of physiotherapy sessions at Underwood Road depot;
- Engagement with occupational health services to improve appointment timescales; and
- Absence Road Shows being rolled out across the service.

- 5.2 Environment & Infrastructure recorded an overall absence rate, for the first 3 quarters of 2018/19, of 10.35 days lost per FTE employee, which is 2.83 days above the target of 7.52. However, the 10.35 days lost per FTE employee is a slight improvement on 11.28 days lost in the same period in 2017/18. The following table provides an overview of absence performance for the department and operational service areas.



Attendance Analysis: April – Dec 2018

Service	Target Days lost per FTE	Actual Days lost per FTE	Short Term Absence	Long Term Absence
Department	7.52	10.35	21%	79%
Building Services	7.52	17.09	12%	88%
School Catering	7.52	7.03	27%	73%
Building Cleaning	7.52	9.6	20%	80%
Housekeeping	7.52	8.77	18%	82%
School Janitorial	7.52	7.66	18%	82%
School Crossing Patrol	7.52	6.75	23%	77%

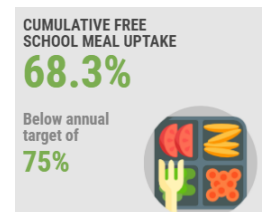
6. Enquiries and Complaints

Enquiries

- 6.1 Environment & Infrastructure received 3,516 front line resolutions in the first three quarters of 2018/19, of which 2,673 (76%) were responded to within timescale.
- 6.2 Over the same period the service dealt with 386 complaint investigations, 248 (64%) of which were dealt with within the agreed timescale.
- 6.3 There were 4,417 elected member enquiries, 3,294 (75%) of which were dealt with within the agreed timescale.
- 6.4 The complaints process has been changed to allow officers to respond more efficiently to elected members and public enquiries. This has led to continued performance improvements.

7. Free school meals in primary and secondary schools

- 7.1 School meal uptake at the end of period 8 was 68.3%, below the target of 75%.
- 7.2 The service continues to work with Head Teachers, Parents and young people to provide food that will help attract an increase in school meals uptake and to target schools where uptake is less than expected. Work is being undertaken to change the school meal service in order to improve efficiency whilst communications are continuing, to increase uptake for both free and paid school meals.
- 7.3 Active Communities and Healthy Lives groups are also involved to consider menus in line with Health and Well Being initiatives in schools.



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

List of Background Papers: None

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