
To: FINANCE, RESOURCES AND CUSTOMER SERVICES POLICY BOARD

On: 30 AUGUST 2017

Report by: DIRECTOR OF COMMUNITY RESOURCES

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

1. Summary

- 1.1 Community Resources 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 Community Resources over the first 3 periods of 2017/2018 (1 April 2017 to 23 June 2017).
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2. Recommendations

- 2.1 It is recommended that the Finance, Resources and Customer Services Board notes the operational performance update contained within this report.
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3. Operational Updates

3.1 Facilities Management - Hard Services

Scottish Housing Quality Standards (SHQS) / Investment

- 3.1.1 Building Services carried out some additional investment work to tenanted houses as identified by Development & Housing Services. Currently, these tenanted houses identified for improvement works have previously not had any upgrade works carried out. Noting that the main extent of the Council's SHQS works are now complete.

- 3.1.2 The type of works carried out can include the complete rewire of a house, installation of a new kitchen, installation of a bathroom and upgrade or renewal of the central heating system. In the period April to June Building Services undertook a total of 29 tenanted house upgrades, all being completed, within the target timescale.

Voids

- 3.1.3 When a tenant leaves a Council property it is returned to Development & Housing Services and is deemed void. In order to re-let the properties to another tenant works requires to be carried out. The level of works carried out can vary from basic electrical and gas checks to installation of new kitchen, bathroom and doors. The volume of work is determined by the overall condition of the house against the letting standard.
- 3.1.4 The Council's target time for a void property is 14 calendar days. Voids over the 14 day target are monitored and reviewed on a weekly basis. There are a number of reasons for the additional time taken to complete voids work, including an additional work requirement, being identified during the works period.

Month	Returns	Completion within timescale
April	66	33% (due to public holidays)
May	109	59%
June	62	78%
Totals	237	57% average

Compliance Update

- 3.1.5 The Repairs and Maintenance section, within Hard Services, has completed a full and extensive review of all compliance across the Council, in accordance with the Council's revised guidance. This review established that there are 20 specific areas of compliance that have to be reviewed, monitored and audited moving ahead.
- 3.1.6 The Council has a duty, as a landlord, to maintain the level of compliance in accordance with the legislation within their premises. All compliance work is certified and these certificates must be readily available to the building user and enforcing authorities such as the Care Commission, HSE etc.
- 3.1.7 CAMIS (Central Asset Management Information System) is the focal point for driving the compliance programme and the service continues to invest time and resources in ensuring that all relevant information feeds back to this key electronic system.

Street Lighting Repairs

- 3.1.8 The Council's street lighting maintenance and repair service was brought in-house in February, 2016. Since then there has been significant improvement in performance in responding to dark lamps and effecting repairs.
- 3.1.9 Building Services undertake the repairs and maintenance of the existing street lighting network within Renfrewshire area. The type of maintenance works undertaken include:

Reactive work:

- Dark Lamps – street lights reported as not illuminating;
- 24 hr Burners – street lights which do not switch off.

Planned work:

- Planned Maintenance (PM) – this is bi annual inspection and maintenance of each individual column;
- Civils Work – this includes the replacement of damaged/missing columns and the replacement of damaged / missing underground cables (loops).

Street Lighting Emergencies:

- Dark areas – an area reported to have 6 or more dark Lamps;
- Doors Off – a lighting column with the door removed/missing thus exposing live cables;
- Struck Columns – a street lighting column which has been knocked down or damaged, normally by vehicular collision;
- There is also a 24/7 emergency standby service which enables us to make safe and carry out essential repairs were necessary.

3.1.10 Street Lighting maintenance figures April to June.

BUILDING SERVICES Street Lighting Summary April - June 2017	Qty	Comments
Jobs completed in period total this financial year.	596	525 Reactive Repairs & Emergencies 71 Backlog Repairs
Jobs programmed within the next 2 months	21	Underway
Jobs to be planned and programmed.	37	Currently being surveyed, priced and PU's applied for
Planned maintenance carried out in last 2 months.	2,232	

3.2 Facilities Management - Soft Services**Tackling Poverty****3.2.1 Morning Clubs**

Morning clubs continue to be delivered in 9 primary schools and 1 secondary school, providing pupils with a healthy breakfast and a programme of activities. Over 70,000 breakfasts were served over the school year 2016/17. Plans are already underway for the continued provision of the 10 Morning Clubs from August 2017. The University of West of Scotland is currently carrying out a formal evaluation of the morning clubs to ensure that the outcomes and objectives of the project are being delivered. The full report will be completed in early autumn and its findings will be reported to a future meeting of this Policy Board.

Families First Clubs

- 3.2.2 Families First Clubs operate in 12 locations throughout Renfrewshire during the school summer and Christmas holiday periods, providing activities and healthy meals to pupils who are entitled to a free school meal, children who attend additional support needs schools and also to children under five who attend a Council pre-five centre during school holidays.

Street Stuff, Hot Meals Division

- 3.2.3 Soft Services will continue to deliver healthy meals over the summer holiday period in 6 locations across Renfrewshire as part of the wider Street Stuff programme of activities. Healthy hot food is served at St Mirren Football Club, McMaster Centre, Glenburn Community Centre, Bargarran Community Centre, Hunterhill Community Centre and Knockhill Park.
- 3.2.4 The University of the West of Scotland also undertook an independent evaluation of the Street Stuff programme over two weeks in June 2017. Their full report including both Early Morning Clubs and Street Stuff will be completed in early autumn and its findings will be reported to the appropriate Policy Board.

4. Service Specific Projects Update

4.1 Facilities Management - Hard Services

Community Halls & Centres Programme

- 4.1.1 Currently, Building Services is delivering the capital upgrade and refurbishment works within 6 Renfrewshire Community Halls & Centres, at a total project cost of £2.75m. The works mainly consist of external render repairs, roof upgrades and full internal rewiring.
- 4.1.2 The first centres completed were Johnstone Castle & Ralston Community Centres which have been well received by the communities they serve. Works are currently on site in Glenburn Community Centre and will be completed end July/August 2017.
- 4.1.3 Gallowhill & Foxbar Community Centres have undergone asbestos removal works in preparation of internal rewiring which commenced week commencing the 10th July 2017. The roof upgrades to Gallowhill & Foxbar Community Centres are progressing well and are due to complete by the end of July/early August 2017. Cargill Hall rewire and roofing works are complete and the final Scottish Power switch over is completed. The window upgrade in the centres are complete in Glenburn Community Centre, & Gallowhill and in progress in Foxbar and Cargill Hall.

General Capital Programme, Update

- 4.1.4 Building Services carryout capital programme works as requested by both Property Services and Housing. The list below shows the current capital project works that are being undertaken.

Project	Type of Work	Site Progress	Contract Value
Spinners Gate, Adult Training Centre	Refurbishment	Works Ongoing	£315K
Anchor Centre, Adult Training Centre	Refurbishment	Works Ongoing	£380K
Neilston Road High flats	Fire Encapsulation	Works Ongoing	£30K
Lochwinnoch Primary School	Ceiling Encapsulation Decoration	Works Programmed – July 2017	£210K
St John Ogilvie Primary School	Minor Works	Works Programmed – July 2017	£30K

General Responsive Repairs Update

4.1.5 Repairs and maintenance results, for Building Services, for May 2017 detail 3,377 individual responsive repairs requested across all trades, Building Services attended to 99% within the time category allowed. Within the Responsive Repairs work types there are various categories of repairs, these reflect a mix of service requirements. The times in each category are shown below:

- Emergency - 4hr,
- Emergencies - 24hr,
- Repairs with appointments, qualifying repairs - 1-3 days depending on category,
- Urgent repairs - 7days.

The categories shown below are the formal specific Performance Indicators (PIs) for repairs as required by the Scottish Housing Regulator.

Category	Monthly					Current Target
	January 2017	February 2017	March 2017	April 2017	May 2017	
	Value	Value	Value	Value	Value	
Total Repairs Completed	4,725	4,626	5,149	4,037	4,220	n/a
% Overall Repairs Completed Within Target	91%	93%	95%	95%	95%	84%
% Emergency Repairs completed within target	97%	98%	99%	99%	98%	99%
% Routine repairs completed within target	83%	88%	91%	91%	91%	97%
% Programmed repairs completed within target	100%	99%	100%	100%	100%	97%
% Right to Repair Qualifying repairs completed within target	96%	98%	99%	99%	100%	100%

4.2 Facilities Management - Soft Services

Partnership Working with the Soil Association

Food for Life Served Here

- 4.2.1 Soft Services are working with The Soil Association to extend our Food for Life Served here (Bronze Award) in Primary Schools into Care Homes and Extra Care Homes. The Soil Association Food for Life Served here provides an independent endorsement that food providers are taking steps to improve the food they serve, using fresh ingredients which are free from trans fats and harmful additives and better for animal welfare. Soft Services are regularly audited to ensure we meet high standards of provenance and traceability and meals are freshly prepared using environmentally-sustainable and seasonal ingredients.

Sustainable Food Cities

- 4.2.2 The Sustainable Food Cities (SFC) Network is a growing movement of 44 towns, cities, boroughs and counties who share a belief in the power of food as a vehicle for driving positive change. The Network helps people and places to share challenges, explore practical solutions and develop best practice in all aspects of sustainable food.
- 4.2.3 The SFC model and key food issues outlined above fit very well with Renfrewshire's Sustainable Food Strategy. The Soil Association have been very positive in this regard and believe Renfrewshire is already some way toward becoming a Sustainable Food City.
- 4.2.4 The Soil Association has offered to facilitate a seminar of elected members, key officers within Renfrewshire Council and local partners, to refresh the Food Strategy and outline and link to the SFC approach. Much of the groundwork has already been carried as part of the development of the Food Strategy in terms of engaging with key stakeholders and mapping out the key food issues. It is clear there is an appetite for this approach to food within Renfrewshire. Arrangements for the seminar will be made over the summer period with a planned date during Autumn.

5. Workforce Development

5.1 Facilities Management - Hard Services

- 5.1.1 There are currently 15 trade apprentices progressing through their training programmes both at college and on site. Quarterly reviews are carried out by Managers and the Training Coordinator to monitor progress and of the 15 apprentices due to complete their apprenticeships in August 2017, 5 have had an offer of temporary employment extended to them.
- 5.1.2 Within building services 8 employees have completed a National Certificate course in preparation for future continued education. A further 8 employees have completed a 2 year course Higher National Certificate in Construction Management.

- 5.1.3 STEM (Science, Technology, Engineering & Maths) is a work experience programme for schools to attract young people into these careers. Renfrewshire Council's Building Services is also working in partnership with West College Scotland in order to attract young women into STEM career pathways.
- 5.1.4 Building Services provided the opportunity for 10 pupils from local schools to visit the depot for the day to learn about different apprenticeships within the construction industry. The pupils also participated in practical exercises in electrical, joinery, painting and decorating, led by the assistance and guidance from existing Building Services apprentices.

5.2 Facilities Management - Soft Services

- 5.2.1 Soft Services has worked with the British Institute of Cleaning Sciences (BICS) on the delivery of a Cleaning Skills Train the Trainer course for eight cleaning staff. These internal trainers will now roll-out the BICS training modules to cleaning staff on a site-by-site basis in the new school term.
- 5.2.2 A training in-service day for over 30 Catering Managers took place in May. Training was delivered on child protection, food allergens, portion control as well as a presentation and question and answer session on school food from the Scottish Government.
- 6.2.3 Four members of the Soft Services management team have started the new Leadership Development programme delivered by the Council. These programmes aim to develop our leaders by focusing on enhancing skills, knowledge and competency in key leadership areas and strengthening capacity to lead and deliver change effectively.
- 5.2.4 Soft Services continues to support employability programmes through the Project Search and Traineeship programmes participating in workplace opportunities across the catering and janitorial service. As part of our partnership with Project Search, nine young people with learning difficulties or autism have gained invaluable work experience during the first half of 2017 in schools, care homes and Renfrewshire House.
- 5.2.5 The students gained experience in a kitchen environment, working with older people in Care Homes, supporting janitors, serving in The Atrium Cafe and assisting our Facilities Team in Renfrewshire House. One Project Search placement has gained permanent employment within the Soft Services team and another has secured a six month traineeship in Renfrewshire House assisting in the mailroom. Soft Services are working with Project Search team for the next intake in Autumn 2017. In addition, the Facilities Housekeeper in Montrose Care Home was awarded the Project Search Mentor of the Year in June 2017 due to her work with young people.
- 5.2.6 Soft Services has continued to work in partnership with West College Scotland on the provision of a bespoke Cooking Skills Development Course for catering staff. A third 10-week programme, was completed in June 2017 providing a further 14 catering

employees with the opportunity to obtain a college qualification on a day release basis. This course is now sought after by our catering staff with a fourth programme commencing in August 2017.

- 5.2.7 As part of the partnership with West College Scotland, eight work experience placements were provided in school kitchens to catering students from the Paisley Campus. The students gained invaluable experience in a real kitchen environment enabling them to achieve completion of their module on Industrial Experience in the Hospitality Industry. Work experience placements with West College Scotland are planned to continue in 2018.

6. Performance Update – Indicators and Targets

- 6.1 The table below summarises target and actual performance for key performance indicators for both Community Resources and Facilities Management (Hard & Soft Services) and benchmarking targets under each of the key change themes for 2017/18.

Target for 2017/18	Target to Period 3	Actual to Period 3	Comments
A Better Future – People			
1. % uptake of free school meals in primary and secondary schools			
75%	75%	72%	School meal uptake at the end of Period 3 was 72%. This is slightly below the target of 75%. For the first time pupil absence is now taken into account when calculating school meal uptake. This provides a more accurate record of actual meal uptake. However comparisons with historic uptake is now not possible as the data is not like for like.
A Better Council			
2. % of front line resolutions dealt with within timescale			
i) Community Resources			
100%	100%	86%	Community Resources has received 1,444 front line resolutions in the first 3 periods of 2017/18, of which 1,240 (86%) were responded to within timescale.
ii) Facilities Management (Hard & Soft Services)			
100%	100%	94%	Over the same period Facilities Management received 32 front line resolutions of which 30 (94%) were responded to within timescale.

Target for 2017/18	Target to Period 3	Actual to Period 3	Comments
3. % of complaint investigations dealt with within timescale			
i) Community Resources			
100%	100%	91%	Community Resources has dealt with 7 complaint investigations in the first 3 periods of 2017/18, 5 (91%) of which were dealt with within the agreed timescale.
ii) Facilities Management (Hard & Soft Services)			
N/A	N/A	N/A	There were no complaint investigations for Facilities Management in the first 3 periods of 2017/18.
4. % of Freedom of Information requests completed within timescale			
Community Resources			
100%	100%	100%	All FOIs were responded to on time, achieving the annual target. 112 FOI requests were received, 84 of which were departmental specific and the other 28 were cross-departmental.
5. % of reported street lighting faults which were attended within the 7 day timescale			
95%	95%	99%	99% of reported street lighting repairs were attended to within the 7 day timescale at the end of period 3. 95% of these were fixed on first visit. The operational performance has improved continuously since the service was brought in house in February 2016.
6. Overtime as a % of total employee costs			
i) Community Resources			
6%	6%	6.5%	The level of overtime across Community Resources , in the first 3 periods of 2017/18, was slightly above target.
ii) Facilities Management (Hard & Soft Services – excluding trading services)			
6%	6%	10.8%	The level of overtime for Facilities Management (Soft Services) was 10.8% at the end of period 3, above 6% target. Additional overtime was used to deliver two elections in the reporting period with all cost recoverable. FM (Hard Services) overtime is reported within the Building Services Trading Report.

Target for 2017/18	Target to Period 3	Actual to Period 3	Comments
7. Sickness Absence Figures:			
i) Community Resources			
4%	4%	6.9%	<p>The absence level at the end of period 3 was 6.9% compared to the target of 4%</p> <p>The absence level of 6.9% is due to a number of long term absences, with the overall absence rate consisting of:</p> <ul style="list-style-type: none"> - 79.9% long-term absences - 20.1% short-term absences. <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>
ii) Building Services			
4%	4%	5.1%	<p>The absence level at the end of period 3 for Building Services was 5.1% This was made up of:-</p> <ul style="list-style-type: none"> - 74.3% long term absences - 25.7% short term absences <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>
iii) School Catering			
4%	4%	6.5%	<p>Absence levels for School Catering employees was 6.5% at the end of period 3. This was made up of:</p> <ul style="list-style-type: none"> - 77.9% long term absences - 22.1% short term absences <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>

Target for 2017/18	Target to Period 3	Actual to Period 3	Comments
iv) Building Cleaning			
4%	4%	7.9%	<p>Absence levels for Building Cleaning employees was 7.9% at the end of period 3. This was made up of:</p> <ul style="list-style-type: none"> - 85.4% long term absences - 14.6% short term absences <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>
v) Housekeeping			
4%	4%	12%	<p>Absence levels for Housekeeping employees was 12% at the end of period 3. This was made up of:</p> <ul style="list-style-type: none"> - 83.9% long term absences - 16.1% short term absences <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>
vi) School Janitorial			
4%	4%	4.6%	<p>Absence levels for School Janitorial employees was 4.6% at the end of period 3. This was made up of:</p> <ul style="list-style-type: none"> - 78.9% long term absences - 12.1% short term absences <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>
vii) School Crossing Patrol			
4%	4%	5.5%	<p>Absence levels for School Crossing Patrol employees was 5.5% at the end of period 3. This was made up of:</p> <ul style="list-style-type: none"> - 88.9% long term absences - 11.1% short term absences <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>

Target for 2017/18	Target to Period 3	Actual to Period 3	Comments
8. Building Services - % of overall repairs completed within target			
95%	95%	95%	95% of overall repairs were completed within target at the end of 2016/17.

6.2 Hard Services Customer Satisfaction Performance results for Q1 2017/18

Appointments

- 6.2.1 As part of the Housing Customer Satisfaction survey required to be carried out by the Scottish Housing regulator the following specific questions are directed at the service provided by Building Services. During the first quarter of 2017/18, 1,386 surveys were carried out with 96% of tenants satisfied with overall housing repair service including customer contact centre and housing repairs services.

Appointments	Yes	No
If you were given an appointment for your repair, was the appointment kept?	99.6% (1,376)	0.4% (6)
When the operative(s) arrived, did he/she show you their identification?	99.5% (1,367)	0.5% (7)
Was your repair completed on the day of your appointment?	98.5% (1,353)	1.5% (21)
If your repair was not completed on the day of appointment, were you advised of the reasons and/or when your repair would be completed?	65.4% (17)*	34.6% (9)

* Of the 21 repairs not completed on the day of appointment, 17 (65.4%) customers were advised of the reasons why it was not completed or advised when it would be.

Repair Experience

- 6.2.2 This question is designed to ascertain the care that the tradesmen are taking when carrying out work.

Repair Experience	Yes	No
Did the tradesperson leave your home clean and tidy?	99.6% (1,320)	0.4% (5)

Repair Satisfaction

- 6.2.3 This measures how satisfied tenants were with the workmanship and attitude of the tradesmen that attended their repair.

Repair Satisfaction	Satisfied or V Satisfied	Neither/ Nor	Dissatisfied or V Dissatisfied
How satisfied were you with the overall quality of the workmanship in your home?	96.2% (1,275)	2.8% (37)	1.0% (13)
How satisfied were you with the attitude of the tradesperson whilst in your home?	96.6% (1,279)	2.6% (35)	0.8% (10)

Implications of the Report

1. **Financial** – None.
2. **HR & Organisational Development** – None.
3. **Community Planning**

Children and Young People – the Catering Service promotes the uptake of healthy and nutritious school meals.

Community Care, Health & Well-being – the service promotes healthy eating through school meal and has achieved the Food for Life Served Here bronze award

Empowering our Communities – Facilities Management is actively working with parent groups to encourage participation to help improve local communities and services.

Greener – Facilities Management encourages and promotes waste minimisation through reducing, reusing and recycling. Recycling is actively encouraged in schools. Reducing carbon emissions, through the maintenance of LED streetlights and electric and low carbon vehicle charging points within the council fleet.

Jobs and the Economy – Facilities Management is actively involved in the Invest in Renfrewshire scheme.

Safer and Stronger - by working with the local community and through enforcement activities, to improve the appearance of local areas and to help reduce anti-social behaviour.

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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