
To: FINANCE, RESOURCES AND CUSTOMER SERVICES POLICY BOARD

On: 5 JUNE 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 January.
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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

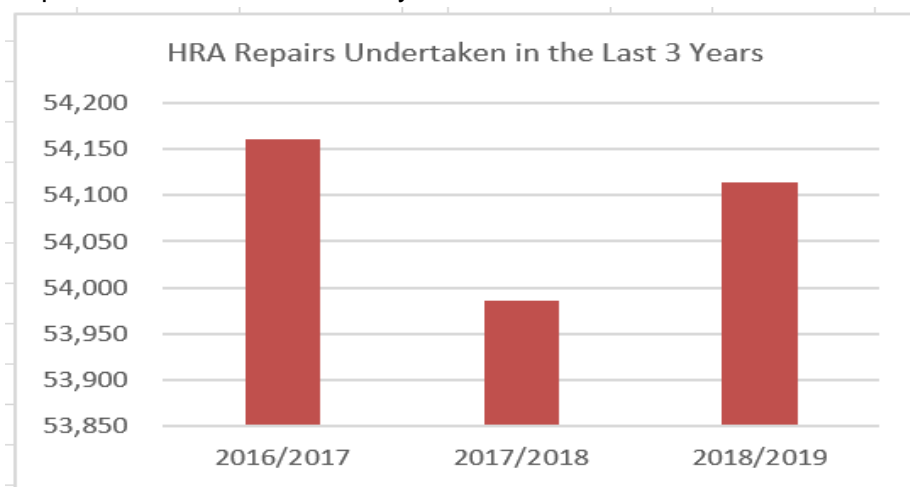
Background

- 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 just over £16m for 2019/20 and a planned workforce of 198 craft operatives across 10 trade disciplines and 32 APT&C employees. 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:

- 3.4 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.
- 3.5 Repairs Profile over the last 3 years



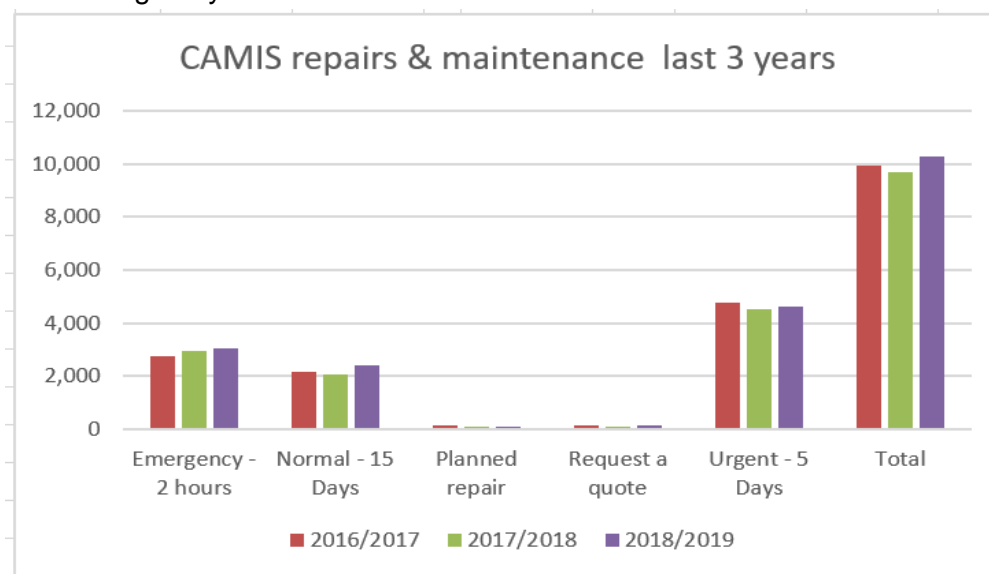
3.6 HRA Repairs

- Providing council house tenants with a multi trade responsive repairs service on an appointment-based system to suit customer needs; Operating a multi trade emergency repairs service 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; and
- Provide a common repairs facility to owner occupied properties.

Repairs & Maintenance Repairs

- Providing a multi trade responsive repairs service on a 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); and
- Provision of the above full range of services for 9 leisure facilities operated and managed by Renfrewshire Leisure.



Compliance Task performance 2018/2019

3.7 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. Performance is in line with the Target.





Category	FULL YEAR		Target
	Cumulative Actual	Cumulative Profile	
TOTAL COMPLIANCE TASKS		5,466	5,466
No of Tasks Completed on Time		5,072	4,919
	93%		90%
Repairs & Maintenance Sub Contract	1,823	1,851	1,851
Property & Technical Sub Contract Element	2,560	2,900	2,900
Internal Service - Building Services Element	689	715	715

Housing Repairs Performance Update

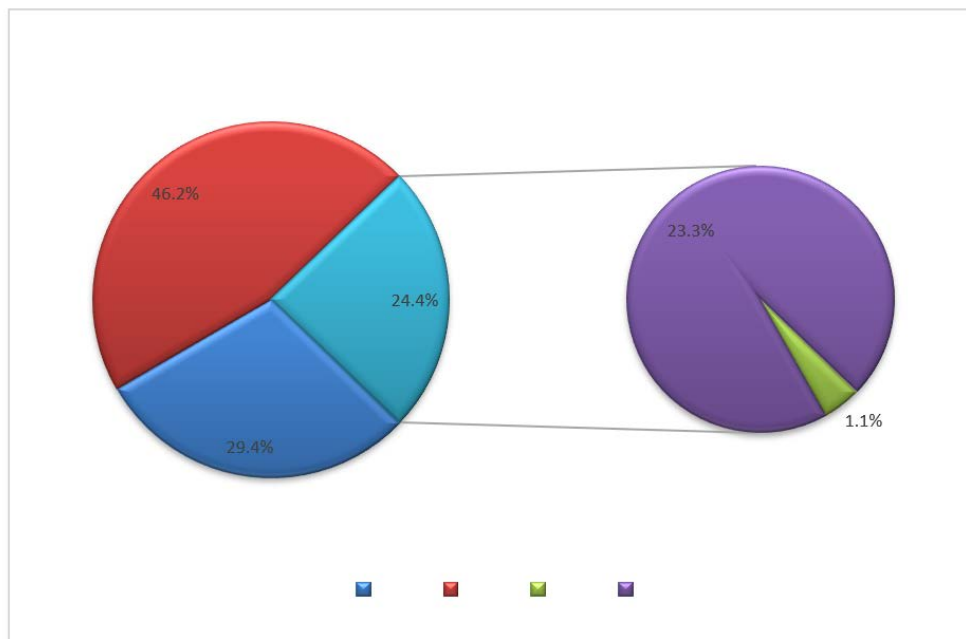
- 3.8 Repairs and maintenance performance outcomes, results, for Building Services, to the end of March 2019 detail 54,115 individual responsive repairs requested across all trades. Building Services attended to over 96% within the time category allowed.

Category		Cumulative	Q4	Q3	Q2	Q1	2017/2018	Target
			Value	Value	Value	Value	Value	
TOTAL REPAIR COMPLETE		54,115	14,296	14,248	12,456	13,115	53,985	
Repairs Completed on Time		51,950	13,656	13,687	11,952	12,617	51,518	
% Overall Repairs Completed within target		96.0%	95.5%	96.1%	96.0%	96.2%	95.4%	94.0%
% Emergency Repairs Completed within Target	I	98.2%	97.7%	98.3%	97.2%	99.1%	98.3%	99.0%
% Routine Repairs Completed Within target	II	92.5%	88.2%	92.8%	93.5%	92.8%	91.5%	97.0%
% Programmed Repairs Complete within target.	III	98.4%	93.8%	98.5%	100.0%	100.0%	98.8%	97.0%
% Right to Repairs Qualifying Repairs Completed Within target.	IV	99.5%	99.8%	99.3%	99.4%	99.9%	99.0%	97.0%

- 3.9 The repair volumes below represent the split for the Housing Repairs across the key categories of work

 I	15,926	29.4% Emergency repairs
 II	24,983	46.2% Routine repairs
 III	614	1.1% Programmed repairs
 IV	12,592	23.3% Right to repair
	54,115	Total All Repairs

Repair Volumes By Category



Housing Repairs Satisfaction Update

3.10 Customer feedback continues to be positive and for the whole year, the Service out turned at a 98.1% overall satisfaction level, against a target of 97%.

	Q1		Q2		Q3		Q4		2018/2019
Total No of Surveys	613		681		798		558		2650
Did the tradesperson leave your home clean and tidy?	605	98.7%	672	98.7%	785	98.4%	549	98.4%	2,611 98.5%
How satisfied were you with the overall quality of the workmanship in your home?	606	98.9%	670	98.4%	784	98.2%	544	97.5%	2,604 98.3%
How satisfied were you with the attitude of the tradesperson whilst in your home?	605	98.7%	677	99.4%	773	96.9%	543	97.3%	2,598 98.0%
How satisfied were you with the overall housing repairs service?	604	98.5%	668	98.1%	780	97.7%	548	98.2%	2,600 98.1%

Tenant advises problem with the leak has been resolved by engineer that came out yesterday morning, stated it was found pressure was too high, which may have caused it. Engineer also checked all radiators to see if there were any more leaks but none were found.

Tenant advised that all her taps did get replaced yesterday and is very happy with them, is glad to get them replaced as they were beginning to rust and a little slack when turning the tap.

Tenant advises electrician repaired fault in the cooker switch and changed the facing. The switch was working fine last night when he used it so doesn't believe there is further problems with it.

Tenant is satisfied with work completed. She thought that an efficient job was carried out

Building Services Training & Development

Apprentices

- 3.11 Three new apprentices started January 19, in the following trades, Joinery, Electrical and Plumbing, bringing the total number of apprentices within Building Services 11.

Work Experience

- 3.12 From the start of January 19, we have had 24 pupils from local schools attend work experience weeks giving an insight into all construction trades and have had 6 long term work experience pupils from West College Scotland gaining trade experience and assisting them in gaining employment.

Working with Asbestos

- 3.13 To date we have now trained 25 employees in carrying out work involving working with non-notifiable asbestos, which will assist us providing additional services to our clients and securing additional contracts.

Gas Service Engineers

- 3.14 We are currently procuring costs to allow us to offer up to 3 existing employees the facility to attend a fast track training course in Domestic Gas Servicing.

HNC Construction Management

- 3.15 Following a very successful training programme over the last 3 years which has seen 16 of our employees gain a Higher National Certificate in Construction Management at West College Scotland, we are looking at continuing the HNC Course, and progressing with offer 2 employees the facility to attend the BSc (Hon) Construction Management Course at Glasgow Caledonian University.

Electrical 18th Edition

- 3.16 All our electricians have successfully completed a 4-day training course and have been upgraded to the industries 18th edition qualification.

Installation of Car Charging Points

- 3.17 12 electricians carried out a specialist training course on the installation and maintenance of car charging points allowing us to compete for and attract new business and also provide a service within the local area.

Operational Impacts

- 3.18 Street Lighting Division has carried out works to ensure public safety by making safe any dangerous columns. This has unfortunately left a number of non-working columns in situ. The work to reinstate these columns is underway and will continue into new financial year with the majority being completed by mid-June 2019.
- 3.19 Where we have instances of lanterns which are unlit these are attended to within 7 days to establish requirements and dealt with as part of a replacement programme where necessary.

- 3.20 Works to repair/replace underground cable faults is being dealt with as part of a programme by our in-house Street Lighting Division.
- 3.21 The backlog accumulated up to November 2018 is being undertaken by our in-house Street Lighting Division. This backlog and all new reports now being completed. A longer-term framework covering Street Lighting Operational Works is being considered.
- 3.22 Work is now being undertaken to recharge costs relating to damage to street lighting assets after road traffic incidents.

New and External Works

- 3.23 Building Services requires to expand its customer base and after winning an APSE commercialisation competition will be progressing the potential to provide a one stop compliance service for private landlords across Renfrewshire.
- 3.24 Building Services are now fully certified to carry out the installation and maintenance of electric car charging points and 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.
- 3.25 Building Services are working in partnership with Property Services to deliver the 1140 hours nursery provision across Renfrewshire. The works to convert Hollybush is currently on going and two further projects are currently being progressed and will commence on site shortly.

Hard Services – Repairs & Compliance

Compliance update

- 3.26 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 currently 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

- 3.27 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 March 2019, demonstrates the ongoing monitoring and control exercised by the team in the delivery of this key function.

Summarised Compliance Tasks	% Complete	Remedial	No of Tasks		
Air Units	98.51%	4	66	of	67
Doors & Shutters	96.49%	0	220	of	228
Electrical Compliance	85.30%	18	505	of	592
Fire Supp / Fight. Equipment	98.96%	0	191	of	193
Gas	89.73%	24	201	of	224
IT Data Suites	75.00%	0	3	of	4
Lift Maintenance	3.03%	0	2	of	66
Other Boiler Tasks	100.00%	0	4	of	4
Roof Safety	100.00%	0	26	of	26
Water Management	88.19%	0	448	of	508

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

NB

The No of 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.

Lift maintenance has been reset for the year based on the annual schedule and refelects the postion @ 4th April for the subcontractor at the date of extraction

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. This project continues to be supported by Hard FM, when required alteration works are progressed in some premises.
- 4.2 Soft FM have been working with Children's Service to take on the new Early Years' premises, Hillview Nursery. Two new members of staff have been transferred to Soft FM. Work is ongoing to ensure there is no impact on the children as service delivery is changed.
- 4.3 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 Improvements

- 4.4 Cashless Catering continues to be rolled out and is being positively received on site. To date the service has been rolled out to 15 primary schools and 4 secondary schools.
- 4.5 The online Schools payment/Cashless Catering project continues to be rolled out across the school network. To date, the service is currently live in 15 primary schools and 4 secondary schools. There has been positive feedback from pupils, parents and catering staff with an increase in uptake already achieved in secondary schools.
- 4.6 The planned completion date for the project is August 2020.

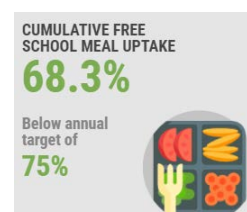


Remodelling of Soft FM services

- 4.7 A remodelling of the Soft FM service is currently underway. Consultation has taken place with employee groups and trade union representatives. The output from these meetings will be used to determine the new service model. It is anticipated that the remodelled service will be implemented by August 2020.

5. Free school meals in primary and secondary schools

- 5.1 School meal uptake at the end of period 67.2% below the target of 75%.
- 5.2 Consultation has taken place with pupil groups across primary schools and the output from these meetings has been used as part of the development of a new menu which will be rolled-out in August 2019.
- 5.3 It is hoped that the participation by pupils will encourage more children to attend for school lunches. A pilot providing a traditional plated meal has been rolled out across a number of schools. This has been well received by pupils. This new menu will revert to a more traditional service which will be a pre-cursor to 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

List of Background Papers: None

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