
To: FINANCE, RESOURCES AND CUSTOMER SERVICES POLICY BOARD

On: 27 MARCH 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 £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

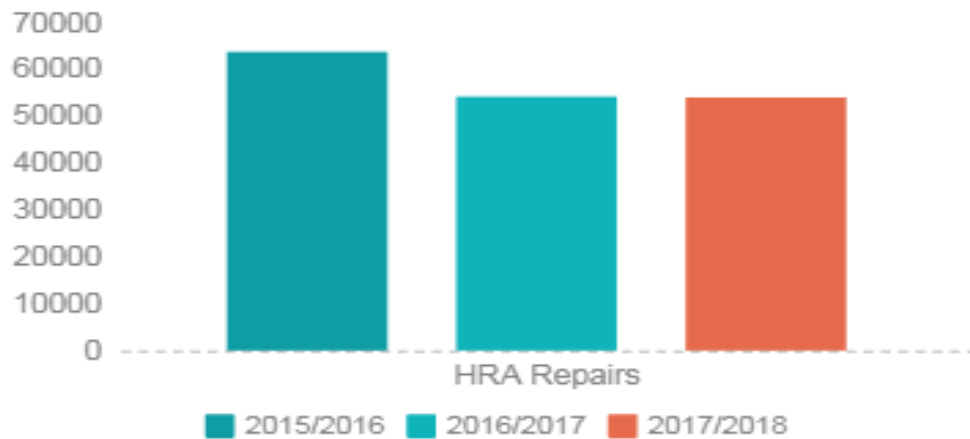
- Blacksmith
- Gas Engineer
- Joiner
- Electrician
- Plasterer
- Plumber
- Bricklayer
- Facilities Engineer
- Painter/Decorator
- Labourer



- 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.

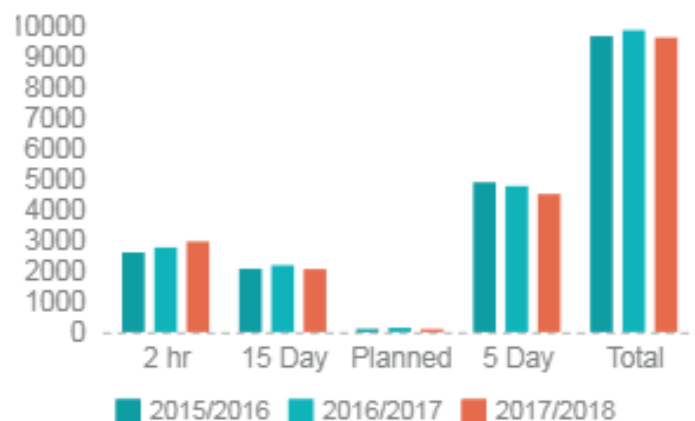
3.6 Repairs Profile over the last 3 years

Repairs Undertaken in Last 3 years



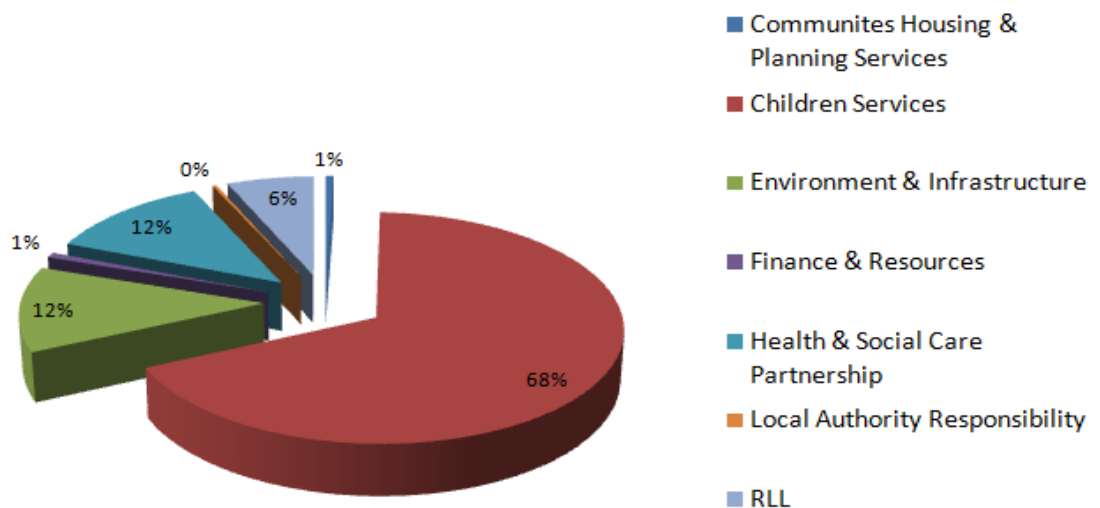
- Providing council house tenants with a multi trade responsive repairs service on an appointment-based system to suit customer needs;
- Have a multi trade emergency repairs service which operates on a 24hr 7 day a week basis for both council tenants and public buildings;
- Repairs and refurbishment 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; and
- Provide a common repairs facility to owner occupied properties.

CAMIS Repairs in Last 3 years



- 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 Annual Visits



There are 5,466 scheduled Compliance visits each year

Compliance Task Performance 2018/2019

- 3.7 Compliance Task performance will now be 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. At present there are 3 areas of compliance tasks, which are detailed below under the Service area where the tasks are delivered. Performance is in line with the Target.

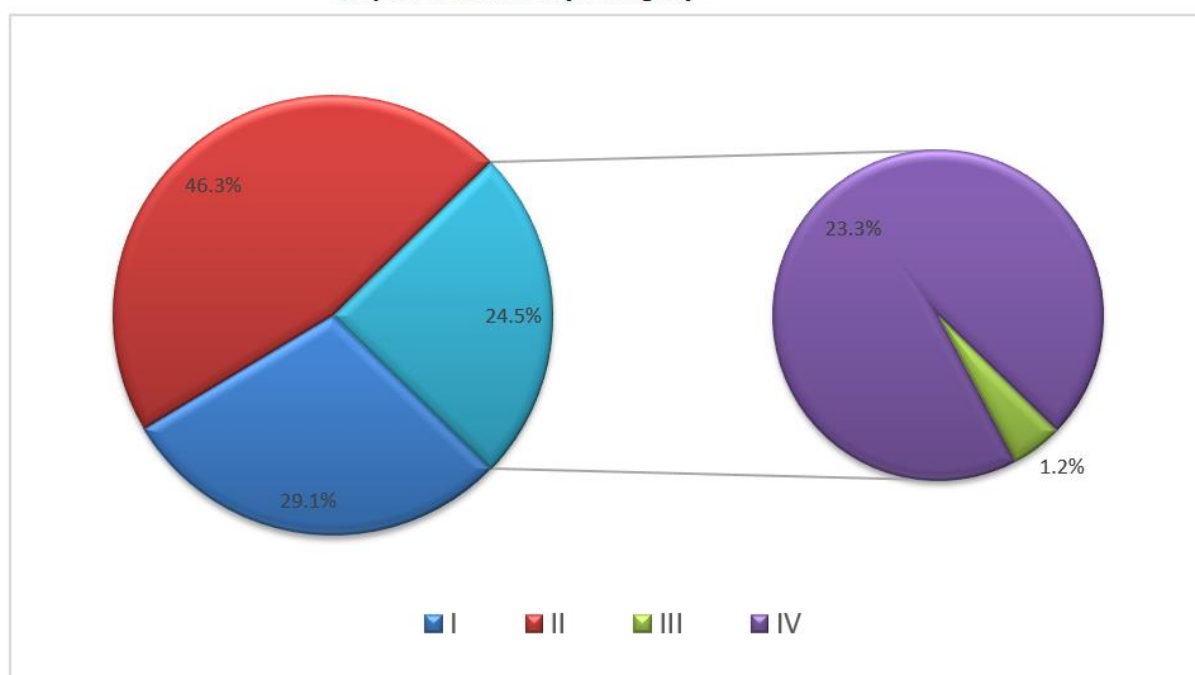
Category	Cum to Q3		Target
TOTAL COMPLIANCE TASKS	3,689		5,466
No of Tasks Completed on Time	3,671		4,919
	90%		90%
	Actual	Profile	
Repairs & Maintenance Sub Contracted	1,197	1,249	1,851
Property & Technical Sub Contract Element	2,004	1,957	2,900
Internal Service - Building Services Element	470	483	715

Housing Repairs Performance Update

- 3.8 Repairs and maintenance performance outcomes, results, for Building Services, to the end of January 2019 detail 44,754 individual responsive repairs requested across all trades. Building Services attended to over 95.9% within the time category allowed.

Category	Cumulative		Q3	Q2	Q1	2017/2018	Target	
		Jan-19	Value	Value	Value	Value		
TOTAL REPAIR COMPLETE		44,754	4,935	14,248	12,456	13,115	53,985	
Repairs Completed on Time		42,910	4,654	13,687	11,952	12,617	51,518	
% Overall Repairs Completed within target		95.9%	94.3%	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	92.6%	88.2%	92.8%	93.5%	92.8%	91.5%	97.0%
% Programmed Repairs Complete within target.	III	98.9%	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%

Repair Volumes By Category

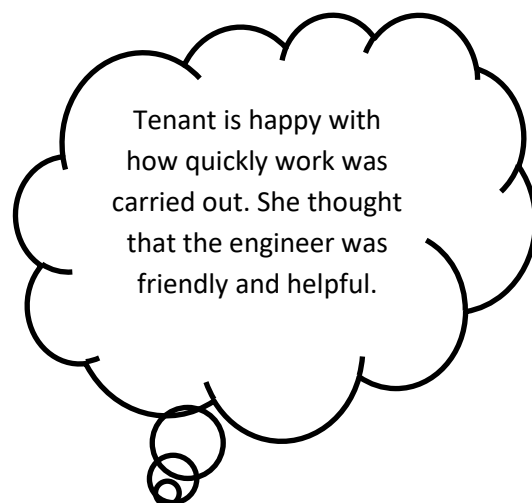
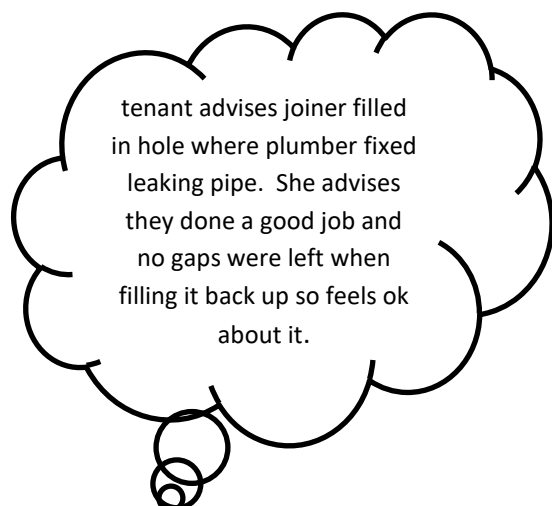


3.8 The repair volumes above represent the split for the Housing Repairs across the key categories of work.

3.9 Housing Repairs Satisfaction Update

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

	Q1		Q2		Q3		Jan		April 2018 to January 2019
Total No of Surveys	613		681		798		169		2261
Did the tradesperson leave your home clean and tidy?	605	98.7%	672	98.7%	785	98.4%	166	98.2%	2,228 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%	165	97.6%	2,225 98.4%
How satisfied were you with the attitude of the tradesperson whilst in your home?	605	98.7%	677	99.4%	773	96.9%	167	98.8%	2,222 98.3%
How satisfied were you with the overall housing repairs service?	604	98.5%	668	98.1%	780	97.7%	169	100.0%	2,221 98.2%



Street lighting Update

3.10 Street lighting maintenance figures for the year to February 2019 are as follows

<u>Street Lighting Summary</u>		Period April 18 to February 2019
Jobs completed in period total this financial year.		
Planned Maintenance Completed		7636
Repairs		2528
Repairs programmed within the next 2 months		80
Jobs to be planned and programmed		
Planned Maintenance		10,364
Repairs		155
LED lamp replacements		182



Operational Impacts

- 3.11 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 is underway and will continue into new financial year.
- 3.12 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 are now being addressed and delivered in line with the programme.
- 3.13 The majority of the backlog up to November 2018 is in progress of being delivered under short term procurement arrangements. A longer-term framework covering Street Lighting operational works will be put in place in the new financial year.

External Works

- 3.14 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

- 3.15 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

- 3.16 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	97.01%	4	65 of 67
Doors & Shutters	94.98%	0	208 of 219
Electrical Compliance	88.44%	18	528 of 597
Fire Supp/Fight. Equipment	98.96%	0	190 of 192
Gas	88.89%	24	200 of 225
IT Data Suites	100.00%	0	2 of 2
Lift Maintenance	100.00%	0	66 of 66
Other Boiler Tasks	100.00%	0	4 of 4
Roof Safety	100.00%	0	25 of 25
Water Management	80.12%	0	407 of 508

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

Early Years and Childcare

- 4.1 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.
- 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. Soft FM has been shortlisted as a finalist in Diversity and Inclusion category of the Guardian Public Service awards for 2018. Project Search placements continue in Renfrewshire House Mailroom and one each in Renfrew, Montrose and Hunterhill Care Homes.

- 4.3 A new phase of the Cooking Skills Development Course for catering staff commenced in January. We have 14 trainees attending West College Scotland for 12 weeks.

Operational Improvements

- 4.4 Operational improvements continue in the Atrium with the cashless payment option on the vending machines being activated during March.
- 4.5 Cashless Catering continues to be rolled out and is being positively received on site. To date the service has been rolled out to 6 schools, 4 primary schools and 2 secondary schools.

The uptake by parents for this first phase is provided in the table below.

	Nos.	%	School Roll
Auchenlodment Primary School	197	81	243
Castlehead High School	345	50	685
Gryffe High School	660	72	915
Howwood Primary School	121	98	123
St Fillan's Primary School	111	98	113
St James' Primary School	415	67	617



- 4.6 An additional 13 schools will be included in the second phase of the roll out which will commence at the end of March 2019 with 11 primaries and 2 secondaries involved in this phase.

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

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 an 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 (Q1-Q3) Days lost per FTE	Actual Days lost per FTE	Short Term Absence	Long Term Absence
Department	7.52	10.35	21%	79%
Facilities Management	7.52	10.11	18%	82%

Overall Facilities Management was slightly above the target of 7.52 with strong performance reported by School Catering (7.03) and School Crossing Patrol (6.75).

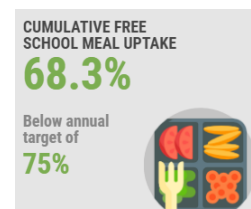
6. Free school meals in primary and secondary schools

6.1 School meal uptake at the end of period 10 was 68.3%, below the target of 75%.

6.2 In consultation with Education Scotland the service is moving towards the removal of the Grab and Go service to provide all meals served as a traditional service on plates with metal cutlery. A Catering Manager has been seconded to undertake an engagement and consultation piece of work with children and young people, Parent Councils and Head Teachers. This will consider what the young people want to see on the new menus which will be introduced in the new school term in August.

6.3 It is hoped that by listening and learning from these groups that the uptake of school meals can be improved and those entitled to a Free School Meal will use this provision.

6.4 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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