
To: FINANCE, RESOURCES AND CUSTOMER SERVICES POLICY BOARD

On: 29th January 2020

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 2019.
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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 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

3.3 HRA Repairs

The Housing repairs for the first 7 months of the financial year are shown below. Performance exceeds the target of 94% at 94.73% for the period.

PERFORMANCE INDICATORS 2019/2020

			Q1	Q2	Oct	Cumulative
NO OF REPAIRS COMPLETE			12125	12624	5471	30220
NO OF REPAIRS WITHIN TARGET			11562	11895	5170	28627
% OF REPAIRS WITHIN TARGET	Target	94%	95.36%	94.23%	94.50%	94.73%

3.4 Repairs & Maintenance (Public Buildings and Schools)

The Council's internal repairs & maintenance repairs for the first 7 months of the year are shown in the table below.

PERFORMANCE INDICATORS 2019/2020

			Q1	Q2	Oct	Cumulative
NO OF REPAIRS COMPLETE			2198	2541	938	5677
NO OF REPAIRS WITHIN TARGET			1829	2144	737	4710
% OF REPAIRS WITHIN TARGET	Target	80%	83.21%	84.38%	78.57%	82.97%

3.5 The service continues to undertake additional works as follows.

- Refurbishment of rehabilitation café.
- Refurbishment of shop units for Property Services.
- Continuing to work with the Head Teacher and staff to provide targeted upgrades to Paisley Grammar. The staff area and toilets have been refurbished over the October School break. We are now looking at other areas across the school with the Head Teacher and staff to maximise the impact to the school.
- Upgrade of the smoke detector systems across the Renfrewshire Council Housing stock. The full upgrade of 12,500 houses requires be completed by March 2021.
- Installation of 12 Electric Vehicle Charging stations throughout the Renfrewshire by the end of March 2020.

3.6 Compliance Task Performance 2019/2020

Works are undertaken by the Repairs and Compliance team with Facilities Management Service to ensure the Council meets it's statutory obligations and keep the property assets safe.

To ensure the council are meeting their obligations we are undertaking works including electrical testing, powered lifts inspections, roller shutters servicing and legionella testing and assessments. All of the information and certification is held on CAMIS (Corporate Asset Management System) and is now available at site level for property users.

The following table has been updated for Q1 and Q2 showing examples of the areas of compliance, percentage undertaken and where any follow up remedial works are required.

Summarised Compliance Tasks	% complete	Remedial	No. of Tasks
Air Units	94.44%	15	68 of 72
Doors and Shutters	91.84%	0	180 of 196
Electrical Compliance	93.40%	47	609 of 652
Fire Supply / Fight. Equipment	96.57%	0	197 of 204
Gas	91.03%	54	203 of 223
IT Data Suites	50.00%	0	2 of 4
Other Boiler Tasks	100.00%	0	5 of 5
Roof Safety	100.00%	0	26 of 26
Water Management	16.48%	n/a	86 of 522

3.7 Water Management

The transfer of information from the old system has been challenging but will ensure all legionella testing information is held on CAMIS system with all other compliance areas. Identified remedial works are being undertaken across all of the identified properties to ensure on going compliance.

3.8 Housing Repairs Satisfaction Update

Customer feedback continues to be positive and for the first 7 months to 31st October 2019, the Service out turned at 97.4% overall satisfaction level, against a target of 97%.

Month	% Satisfied	Number Satisfied	Total Surveys
April	96.2%	307	319
May	97.0%	325	335
June	96.0%	143	149
July	97.5%	268	275
August	95.9%	354	341
September	95.7%	201	210
October	97%	305	314
Cumulative	97.94%	1,903	1,943

Building Services Training & Development

Apprentices

- 3.9 Further course in asbestos have been carried out with another 12 operatives.
- 3.10 Two of the current 4th year apprentices are going to be sitting their final assessments in Jan/Feb.

Street Lighting Operational Update

- 3.11 The update for the first half of this financial year is shown below

Type of Task	Jobs Completed since April 2019
Replacement underground cables	26
5/6 Metre Columns replaced	77
8/10 Metre Columns replaced	25
Faulty Replacement Lanterns	253
Emergencies Attended	311
Responsive Repairs undertaken	2265

4. Facilities Management - Soft Services

Operational Improvement

- 4.1 The Online Schools Payment - Cashless Catering project continues to be rolled out across the school network. More than 30 schools have now gone live with this new solution. The final phase of the roll-out plan is underway with completion scheduled for June 2020.

4.2 Early Years 1140 Hours

We continue to work with Children's Services on the phasing of the Scottish Government's Early Learning and Childcare Entitlement – 1140 Expansion. The phasing enables 3 and 4 year old children and eligible 2 year olds to receive a hot lunchtime meal as part of their provision of 1140 hours of childcare. The full roll-out of this is due to be implemented by August 2020.

4.3 Period Poverty

We continue to provide free sanitary products in schools across Renfrewshire in line with the Scottish Government's £5 million scheme to fight period poverty. Plans are in place to carry out engagement exercises with pupils in secondary schools to ensure the product range available meets their requirements.

This initiative has now been introduced in public buildings across Renfrewshire, including the public toilets within Renfrewshire House.

5. School meals

- 5.1 Plans are underway prepare new menus for introduction in August 2020 for primary, secondary and pre-5 meals, in line with the implementation of the Scottish Government's revised School Food Regulations. It is anticipated that these revised regulations will present a number of challenges to the school meals' service due to restrictions on some products, such as processed meats, bread and home baking.
- 5.2 Consultation will take place with pupil groups, to capture their views to help in the menu development. Taster and information sessions are being planned for parents and carers with stalls being set up at parents' evenings.
- 5.3 Special theme days were held during December 2019 to encourage more pupils to take school meals – especially to encourage those who are eligible for a free meal. Further themes days are planned over the coming months.

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

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