

To: FINANCE, RESOURCES AND CUSTOMER SERVICES POLICY BOARD

On: 5 JUNE 2019

Report by: DIRECTOR OF ENVIRONMENT & INFRASTRUCTURE

**Heading: ENVIRONMENT & INFRASTRUCTURE SERVICE IMPROVEMENT PLAN:
OVERVIEW OF PERFORMANCE 2018/19**

1. Summary

- 1.1 The Environment & Infrastructure Service Improvement Plan 2018-19 was approved by the Finance and Customer Services Policy Boards in March 2018.
- 1.2 In April 2018, the Leadership Board agreed to implement changes to the senior management arrangements for the Council. A new service, Environment & Infrastructure was created in order to align services to reflect board remits. Environment & Infrastructure has responsibility for Roads and Transportation, Fleet, StreetScene and Land Services, Waste, and Hard and Soft Facilities Management, Building Services and strategic management of PPP contract.
- 1.3 The changes also included the transfer of the post and responsibilities of the Head of Communities and Public Protection to the newly formed Communities, Housing, and Planning service. A number of actions and indicators, relating to Communities and Public Protection, which were previously included in the Environment & Communities Service Improvement Plan 2018-21, will now be reported in the Communities and Housing Service Improvement Plan.
- 1.4 This report reflects these new structures and contains details of Environment & Infrastructure's performance over the period 1 April 2018 to 31 March 2019.
- 1.5 The attached Service Improvement Action plan and Performance Scorecard (Appendix 1) show progress against the agreed priorities for the service which are aligned against the 5 Strategic Outcomes in the Council Plan for 2017 – 2022. Although Environment & Infrastructure works in collaboration with other services to ensure the delivery of all priorities within the Council Plan, it should be noted that the service does not have any specific actions or performance indicators under Council Plan Priority 2 (Building strong, safe and resilient communities).

1.6 The main purpose of the report is to provide:

- Details of the key achievements of the service;
- How the work of the service contributes to the priorities set out in the Council Plan;
- A progress update on implementing the action plan; and
- An assessment of performance in relation to the service scorecard of core performance indicators.

1.7 Environment & Infrastructure has continued to progress an ambitious programme of service development during 2018/19 covering the areas of activity overseen by the Finance, Resources and Customer Services Policy Board. Key achievements that are relevant to the remit of this Policy Board have included:

- **Mobile Platform – Building Services** - a contract has been awarded to provide a mobile ICT platform within the service. This will modernise the way services are delivered and allow staff to use handheld mobile devices, providing efficiencies in the way we work.
- **FM Team and Project SEARCH** - the FM Team in Renfrewshire House supported Project SEARCH to assist young people with additional support needs and autism.
- **Staff Engagement** - introducing a new approach to staff engagement at all levels across the service.
- **Better Council Change Programme** - delivering of key projects under the Council Better Council Change programme:
 - Working in partnership with Communities, Housing & Planning to embed an integrated FM approach for housing repairs and maintenance to provide an efficient responsive service to the public

1.8 Service Improvement Plans are important documents which provide an opportunity for elected members to scrutinise service levels, activity and associated performance. Implementation of the Service Improvement Plan is monitored and reported to this Policy Board on a six-monthly basis to allow the Board to review progress. A six month progress report was previously provided to the Board on the 2018 to 2021 Service Improvement Plan in November 2018.

2. Recommendations

It is recommended that the Finance, Resources and Customer Services:

- 2.1 Notes that this report reflects the new service structure for Environment & Infrastructure;
 - 2.2 Notes the progress made by Environment & Infrastructure on actions and performance indicators as detailed in Appendix 1 and as specific to the areas of activity delegated to this Policy Board;
 - 2.3 Notes that an outturn report is also being presented to the Infrastructure, Land and Environment Policy Board for their approval with regard to relevant areas of their respective delegated activities.
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3. Background

- 3.1 The Environment & Infrastructure Service Improvement Plan provides a comprehensive statement of the outcomes the service aims to achieve, and the actions it will take to achieve these. It fits within the wider planning framework of the Council by taking account of Community Planning themes and Council priorities. It enables elected members to have oversight of developments within the service and to consider and develop policy options which reflect customer need and resource availability.
- 3.2 The Service Improvement Plan also provides a mechanism by which elected members can evaluate the performance of the service. The appendices to the plan contain an action plan and performance indicators against which progress can be measured.

4. Summary of main achievements

- 4.1 The key achievements of Environment & Infrastructure for the year to 31 March 2019 delegated to this Policy Board are highlighted below. Full details of the progress in terms of implementing the actions outlined in the Environment & Infrastructure Service Improvement Plan are detailed in Appendix 1 to this report.
 - **Mobile Platform – Building Services** - a contract has been awarded to provide a mobile ICT platform within the service. This will modernise the way services are delivered and allow staff to use handheld mobile devices, providing efficiencies in the way we work.
 - **FM Team and Project SEARCH** - the FM Team in Renfrewshire House supported Project SEARCH to assist young people with additional support needs and autism gain work experience within FM services and were shortlisted in the Guardian Public Services Awards 2018.

- **Staff Engagement** - introducing a new approach to staff engagement at all levels across the service with a particular focus on listening and supporting front line employees.
- **Better Council Change Programme** - delivering of key projects under the Council Better Council Change programme:
 - Working in partnership with Communities, Housing & Planning to embed an integrated FM approach for housing repairs and maintenance to provide an efficient responsive service to the public

5. Areas where actions have been reviewed or delayed

- 5.1 Since the publication of the Service Improvement Plan 2017-2020, all actions have been progressing in line with anticipated timescales.

6. Progress against service scorecard

- 6.1 The performance scorecard contains 7 indicators. 2 are performing strongly, 1 are slightly short of target and need monitoring and 4 are currently behind target.
- 6.2 The performance scorecard containing a detailed explanation of performance for each indicator as specific to the area of activity delegated to this Policy Board is included at Appendix 1 of this report.
- 6.3 Several performance indicators in the service scorecard are reported as part of the Local Government Benchmarking Framework (LGBF). The Improvement Service will release a first draft of the 2018/19 data in late November early December 2019.
- 6.4 The Improvement Service released a validated version of the LGBF data for 2017/18 in February 2019. A summary of Renfrewshire Council's performance was reported to the Audit, Risk and Scrutiny Board on 18 March 2019.
- 6.5 Some examples of performance indicators that are currently performing below target that are of relevance to the remit of this Policy Board include:
- Environment & Infrastructure recorded an overall absence rate, for 2018/19, of 13.88 days lost per FTE employee, whilst above the target of 10.74 the service's absence performance has seen an improvement on the 2017/18 performance which was 15.74 days lost per FTE.

A working group, through the workforce plan, has been set up to ensure the department is monitoring the progress of employees through the absence management process. Actions are now in place and are demonstrating improvement in performance compared to last year at the same time; and

- During 2018/19, Facilities Management received 8 complaint investigations all of which were completed on time. There were 259 frontline resolution complaints received for Facilities Management over the same period, with 73% being completed on time.

Implications of the Report

1. **Financial** – The Service Improvement Plan includes an analysis of the Revenue and Capital Estimates for 2017/18.
2. **HR & Organisational Development** – The Service Improvement Plan links closely with the Workforce Plan for Environment & Infrastructure, ensuring that the workforce is in a strong position to deliver key priorities now and in the future.
3. **Community & Council Planning**

Reshaping our place, our economy and our future – actively involved in delivering the public realm aspects of Paisley 2021 Legacy and supporting the Invest in Renfrewshire scheme. The service is also contributing towards: the Economic Framework and Paisley Town Centre Action Plan, maintaining and improving strategic road, rail and transport connections; and supporting the Glasgow City Region/City Deal.

Tackling inequality, ensuring opportunities for all – the service provides healthy hot meals during designated holiday periods through the Families First project. It is also working to develop and deliver a Respectful Funeral Service.

Creating a sustainable Renfrewshire for all to enjoy – The service leads on the Environment and Place agenda, promotes and encourages waste minimisation through reducing, reusing and recycling, and increasing the use of alternative fuels in the Council fleet. It also works in partnership with the community to make Renfrewshire a cleaner place to live, visit or do business.

Working together to improve outcomes – the service is committed to the delivery of the Better Council Change Programme to deliver workforce integration and make better use of the Council's assets.

4. **Legal** – None.
5. **Property/Assets** – None.
6. **Information Technology** – The Service Improvement Plan supports the implementation of the Enterprise Resource Planning System.
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. The Service Improvement Plan also links with the Council's Equality Outcomes and Mainstreaming Equality Report and includes actions to ensure the Service

contributes positively to reducing inequality.






8. **Health & Safety** – The Service Improvement Plan supports Environment & Infrastructure's commitment to ensuring effective Health & Safety management.
9. **Procurement** – None.
10. **Risk** – The Service Improvement Plan supports the overarching management of risk within Renfrewshire Council and aligns closely with the Environment & Infrastructure Risk Register.
11. **Privacy Impact** – None.
12. **CoSLA Policy Position** – Not applicable

List of Background Papers: None

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Environment & Infrastructure Service Improvement Plan 2018-2021

Out-turn Monitoring Report

Action Status			
	Cancelled		Completed
	Overdue; Neglected		Not Started; In Progress; Assigned
	Unassigned; Check Progress		







Council Plan Strategic Outcome I: Reshaping our place, our economy and our future

Priority Actions

Code	Action	Status	Progress	Due Date	Update
01	Participate in the Invest in Renfrewshire strategy to support young people into work		<div><div>75%</div></div>	31-Mar-2021	Environment & Infrastructure has worked in partnership with Invest in Renfrewshire to provide opportunities for Young People with modern apprenticeships, traineeships, graduate interns and Project SEARCH.


Council Plan Strategic Outcome 3:
Tackling inequality, ensuring opportunities for all

Priority Actions

Code	Action	Status	Progress	Due Date	Update
01	Promote equality and diversity through all services		 100%	31-Mar-2021	Service planning and delivery continue to support all Renfrewshire's residents.
02	Provide healthy hot meals during designated holiday periods through the Families First project		 100%	31-Mar-2019	Soft FM continues to work with Children's Services to deliver healthy meals to pupils in P1-P4 (who are eligible for a clothing grant) in families first clubs across Renfrewshire. These clubs operate during Spring, Summer and October school holiday periods.
03	Deliver morning clubs in targeted areas		 100%	31-Mar-2019	Soft FM continue to work with Children's Services and Amey to deliver Tackling Poverty morning clubs in 9 primary schools and 1 secondary school across Renfrewshire. Renfrewshire Leisure Sports Co-ordinators deliver sporting activities at the primary school venues. Approximately 2,000 healthy breakfasts are served every week.


Council Plan Strategic Outcome 3: Tackling inequality, ensuring opportunities for all

Performance Indicators

Code	Performance Indicator	Current Status	2016/17		2017/18		2018/19		2019/20	2020/21	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
01	% uptake of free school meals in primary and secondary schools		69.4%	73%	73%	75%	67.2%	75%	75%	75%	<p>Overall Free School Meal uptake across Primary and Secondary Schools for the year 2018/19 was 67.2%, which is below target.</p> <p>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.</p> <p>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 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.</p>





Council Plan Strategic Outcome 4:
Creating a sustainable Renfrewshire for all to enjoy

Priority Actions

Code	Action	Status	Progress	Due Date	Update
01	Review and update Renfrewshire's Sustainable Food Strategy and achieve Sustainable Food City Status (Council Plan Action)		<div><div>50%</div></div>	31-Mar-2022	Soft FM have successfully renewed its Soil Association 'Food for Life' Bronze award for Primary Schools.





Council Plan Strategic Outcome 5: Working together to improve outcomes

Priority Actions

Code	Action	Status	Progress	Due Date	Update
01	Provide our employees with the appropriate support to manage their attendance		<div><div>100%</div></div>	31-Mar-2022	An absence group has been established by the service and H.R. and meets every 2 weeks to monitor and support the progress of employees through the Council's absence management process to ensure they are provided with the appropriate support required to return to work.
02	Ensure effective management of overtime		<div><div>100%</div></div>	31-Mar-2021	Overtime reports are discussed with managers on a four-weekly basis, to identify areas of concern and agree action to be taken. An in-depth analysis of the main reasons and areas of overtime is underway to identify any action that can be taken to reduce costs.
03	Implement the Council's new Organisational Development Strategy		<div><div>50%</div></div>	31-Mar-2021	Environment & Infrastructure has implemented a Workforce Planning Action Group to take forward the key priorities of the Organisational Development & Workforce Planning Strategies.
04	A strategic planning approach to future skills and service requirements will be implemented		<div><div>50%</div></div>	31-Mar-2021	A key priority of the Workforce Planning Action Plan is the recruitment, training and retention of employees. A Senior Manager is leading a review of absence management across the service. An increased focus has taken place in services where absence has been higher with an increase in the number of Occupational Health referrals and physiotherapy services to support our employee attendance levels.


Council Plan Strategic Outcome 5: Working together to improve outcomes

Priority Actions

Code	Action	Status	Progress	Due Date	Update
05	Active participation in phase 3 of the Better Council Change Programme		<div><div>100%</div></div>	31-Mar-2020	Environment & Infrastructure plays an active role in each phase of the Better Council Change Programme, achieving outcomes within the Better Council Change Programme.
06	Embed an integrated FM approach for housing repairs and maintenance and stores provision		<div><div>50%</div></div>	31-Mar-2020	A working group has been established to ensure that the approach to integrating FM services is as lean as possible to provide the maximum efficiencies.
07	Support the Council to implement the Enterprise Resource Planning system		<div><div>100%</div></div>	31-Mar-2019	Environment & Infrastructure participated in user testing sessions and staff training to ensure the service was prepared when the system went live and have supported its roll out thereafter.
08	Progress the schools PPP contract and finalise the benchmarking of cleaning and catering services		<div><div>50%</div></div>	31-Mar-2019	Benchmarking is currently being discussed through the Renfrewshire School's Partnership/Council Board.




Council Plan Strategic Outcome 5: Working together to improve outcomes

Priority Actions

Code	Action	Status	Progress	Due Date	Update
09	Review and maintain continuous improvement frameworks		<div><div>100%</div></div>	31-Mar-2019	<p>Environment and Infrastructure continue to demonstrate compliance with ISO9001 for quality management systems. The Facilities Management Catering Service in Secondary Schools and Council run Care Homes operate to ISO22000 for Food Safety Management Systems, providing confidence in the food produced within the kitchens and served to customers.</p> <p>In addition, Environment & Infrastructure, successfully contribute to the Corporate Occupational Health and Safety accreditation, OHSAS18001, a commitment to comply with defined health and safety standards to safeguard employees and customers.</p>




Council Plan Strategic Outcome 5: Working together to improve outcomes

Performance Indicators

Code	Performance Indicator	Current Status	2016/17		2017/18		2018/19		2019/20	2020/21	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
01	Environment & Infrastructure - Absence %		12.59	10.74	15.74	10.74	13.88	10.74	10.74	10.74	<p>The absence performance for 2018/19, was 13.88 days lost per FTE employee and was above the annual target of 10.74. This is, however, an improvement of the 2017/18 performance which was 15.74 days lost per FTE.</p> <p>A working group has been set up to ensure that the department is monitoring the progress of employees through the absence management process and ensuring they are provided with support required to return to work.</p>
02	% of reported street lighting faults which were repaired within the 7-day timescale		93%	95%	97.1%	95%	TBC	95%	95%	95%	<p>The lighting reporting system is currently being updated. This is causing difficulties in providing statistical information. An updated information will be provided at the next Board.</p>
03	% of FOI requests completed within timescale by Environment & Infrastructure		100%	100%	99%	100%	97%	100%	100%	100%	<p>Environment & Infrastructure dealt with 537 Freedom of Information requests in 2018/19. 142 of these requests were cross departmental and 395 were departmental.</p>

Council Plan Strategic Outcome 5: Working together to improve outcomes

Performance Indicators

Code	Performance Indicator	Current Status	2016/17		2017/18		2018/19		2019/20	2020/21	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
04	% of front-line resolutions dealt with within timescale by Environment & Infrastructure		84%	100%	85%	100%	75%	100%	100%	100%	Environment & Infrastructure received 6,063 front line resolutions in 2018/19, of which 4,522 were responded to within timescale. Facilities Management received 259 frontline resolutions or complaints over the same period, with 73% being completed on time.
05	% of complaint investigations completed within timescale by Environment & Infrastructure		91%	100%	72%	100%	69%	100%	100%	100%	<p>In the same period the service dealt with 611 complaint investigations 421 of which were dealt with within the agreed timescale. Internal changes saw this performance improve from 40% in Q1 to 69% for the year. Facilities Management received 8 complaint investigations during 2018/19 with all of them being completed on time.</p> <p>Changes to internal processes, across the service, were made throughout the year thereby ensuring that all complaints continued to be fully investigated.</p>
06	Building Services - % of overall housing repairs completed within target		95%	95%	94.6%	95%	95%	95%	95%	95%	The year to date figure for repairs completed in target is 95% which meets the expectations set out at the beginning of the year.