

**To: Finance, Resources and Customer Services Policy Board**

**On: 13 June 2024**

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**Report by: Director of Environment, Housing and Infrastructure**

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**Heading: Environment, Housing and Infrastructure - Service Improvement Plan 2023-26 Outturn Report**

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## **1. Summary**

- 1.1 The Environment, Housing and Infrastructure Service Improvement Plan 2023-26 was approved by the Finance, Resources and Customer Services Policy Board on 8 June 2023. The plan sets out the priorities for the development of the service over a three-year period.
- 1.2 The Service Improvement Plan is part of a suite of documents which describe the strategic direction of the service and the Council and also includes the Council Plan, Community Plan, Risk Management Plan and the Workforce Plan.
- 1.3 The Service Improvement Plan sets out the actions which will ensure continuous improvement across the service and the performance indicators which ensure the impact can be measured. These reflect the priority themes of the new Council Plan which was approved by Council on 29 September 2022.
- 1.4 Full details of Environment, Housing and Infrastructure performance and achievements over the period 1 April 2023 to 31 March 2024 are appended to this report. The main purpose of the report is to provide:
- details of the key achievements of the service over the period;
  - an update on changes made to the action plan and scorecard to reflect the new Council Plan themes;

- a progress update on implementing the action plan linked to the 2022-25 Service Improvement Plan; and
- an assessment of performance in relation to the service scorecard of core performance indicators;

1.5 During 2023/24, the service has made good progress in delivering positive outcomes for Renfrewshire and its residents. This includes through the actions within the Service Improvement Plan and also other areas of activity which did not form part of the Service Improvement Plan actions which have subsequently arisen during 2023/24.

1.6 A new Service Improvement Plan covering the period 2024-26 is also being presented to this meeting of the Finance, Resources and Customer Services Policy Board.

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## **2. Recommendations**

It is recommended that the Finance, Resources and Customer Services Policy Board

2.1 Note the content of this report

2.2 Note the progress to date on delivering the actions contained within the Environment, Housing and Infrastructure - Service Improvement Plan;

2.3 Note the current performance of the service as measured by the scorecard indicators.

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## **3. Background**

3.1 The Service Improvement Plan is 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 as set out in the new Council Plan. 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. It contains an action

plan and performance indicators against which progress can be measured. This outturn report provides an update on progress against the 2023-26 plan.

#### **4. Service Update and Key Achievements April 2023 to March 2024**

- 4.1 Environment, Housing & Infrastructure continues to deliver essential frontline services across Renfrewshire. Key achievements for Environment, Housing & Infrastructure under the remit of the Finance, Resources and Customer Services Policy Board are detailed throughout the action plan and performance indicators in the appendix.

#### **5. Areas where actions have been delayed or cancelled**

- 5.1 As previously reported, there have been challenges for Building Services/Hard FM around the WorkHub system that is used for job management and recording across the repairs and maintenance service, work has continued with regards to the contract. Work has commenced on an upgrade of the system which will add more operatives to the system and remove some of the manual workarounds that have been in place for some time.

#### **6. Progress against performance measures**

- 6.1 Environment, Housing, and Infrastructure report on 10 performance indicators, all reported on quarterly.

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### **Implications of the Report**

- 1. Financial** – The Service Improvement Plan highlights resourcing pressures arising from increasing demand for services and the current financial environment.
- 2. HR & Organisational Development** – The Service Improvement Plan also highlights workforce development and wellbeing considerations.
- 3. Community/Council Planning** – The report details a range of activities which reflect Council and Community Planning themes and a direct link to the delivery of the Council Plan.
- 4. Legal** – none.
- 5. Property/Assets** – none.
- 6. Information Technology** – Service developments relating to information technology are key enablers of service improvement and modernisation and support service-level and corporate objectives.
- 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. 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** – Risks related to the delivery and management of services are regularly monitored and included in Renfrewshire Council's Corporate and Strategic Risk Registers.

**11. Privacy Impact** – none.

**12. COSLA Policy Position** – none.

**13. Climate Change** – Actions and indicators within the SIP covers the 'green' theme of Renfrewshire's Council Plan which highlights activities across the Council to tackle climate change.

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**List of Background Papers:**

Finance, Resources and Customer Services Policy Board; 8 June 2023,  
Environment, Housing, and Infrastructure – Service Improvement Plan 2023/24 -  
Item 11.

Finance, Resources and Customer Services Policy Board; 23 November 2023  
Environment, Housing, and Infrastructure - Service Improvement Plan 2023/26 Mid-  
Year Monitoring Report - Item 7.

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# Environment, Housing & Infrastructure

Service Improvement Plan 2023 - 26

Outturn Report

May 2024

We are fair, We are helpful, We are great collaborators, We value learning

# Welcome to our outturn report

- This update reflects progress over the last year of our Service Improvement Plan (SIP) and the following pages shine a spotlight on some great projects or practice and highlight areas where we'd like to improve or develop further.
- Our Service Improvement Plan is closely aligned to the Council Plan and each of the actions and performance indicators within the SIP are grouped under the appropriate Council Plan theme to show the linkage between what we are aiming to achieve and the corporate priorities of the Council. Towards the end of this document, you'll find a full update against all the actions and performance indicators we use to measure progress.
- We report on 10 performance indicators, all reported quarterly.

# About us

This update covers the Environment, Housing and Infrastructure service areas within the remit of the Finance, Resources and Customer Services Policy Board. These are:

**Facilities Management & Property Services** covers four key service areas: soft facilities, hard facilities, support services and property services. Soft facilities cover janitorial, cleaning, catering, housekeeping and school crossing patrollers. Hard services cover building services operations, repairs and maintenance for housing and public buildings. Support services is responsible for compliance in schools and public buildings, life cycle maintenance in schools & public buildings and PPP contract management. Property Services is a multi-disciplinary design consultancy commissioned by Council Departments to deliver projects.



# Delivering the Council Plan

**Place:** Partnership working informs the facilities management provision across new developments.

The delivery and turnaround of void properties review continues to work towards returning properties to the letting pool as soon as possible.

The Strategic Property review across the Council estate is progressing well.



**Economy:** Environment, Housing & Infrastructure continue to provide apprenticeship and trainee opportunities across services, encouraging positive destinations.



**Green:** Renfrewshire's focus on the journey to Net Zero is supported by efforts in Facilities Management and Property services.





# Delivering the Council Plan - Place

## Achievements:

- The percentage of compliance tasks for public buildings is trending to meet the 90% target.
- The Strategic Property review continues to progress. Work has been undertaken to collect and assess data for the Council portfolio. All properties have now been assessed via a matrix to allow strategic decisions to be made with regards to the property portfolio.
- Property Services is a multi-disciplinary design consultancy commissioned by Facilities Management or Council Departments to deliver projects, including managing and delivering solution to the RAAC panels within Castlehead HS gym areas, delivery in September 2023 of the Paisley Learning and Cultural Hub, completion of the Paisley Arts Centre project in April 2024 and the Renfrewshire House Car Park works.
- Review of the voids process in partnership with consultants to improve and minimise the time taken to turnaround properties and release back to the letting pool has been completed and action plan being implemented through the creation of a Single Voids Team.

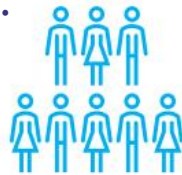


# Delivering the Council Plan - Economy

## Achievements:



- Employment, training and apprenticeship opportunities are positively received in identified groups of young people in Renfrewshire.
- Building Services currently have 2 people from the traineeship programme Invest in Renfrewshire, and also have 2 adult trade apprentices from Catch. 2 apprentices have been nominated for APSE Apprentice of the year award.
- 2 Invest trainees now have permanent jobs in Soft FM, a third is currently going through recruitment for a post.



# Delivering the Council Plan - Fair

## Achievements:

- Provision of healthy meals to meet the requirements of the Nutritional Requirements of the Food and Drink in Schools (Scotland) Regulations 2020 continues to be delivered. A new menu is being launched in June 2024.



- Full redesign of kitchen facilities in Mossvale/St James', Barsail and Bushes Primary schools have been completed. All 3 kitchens are now full production cooking kitchens.



# Living our Values: making a difference together



Performance and management processes continue to provide focus on analysis and improvement. Work continues to develop the depth and breadth of content to continue to provide robust data led intelligence to shape future service delivery.



We are focusing on understanding the impact of trauma and reflecting our learning in how we deliver our services, alongside the language we use to help tackle stigma.



85% of frontline resolutions responded to within agreed timescales.



89% of complaints investigations resolved within agreed timescales



100% of Freedom of Information requests were responded to on time.



**Operations, Infrastructure & Service Development** have been successfully re-accredited through strategic review for the next three years of accreditation to the ISO9001 Quality Management Systems standard.

# Improving Outcomes for Children and Families

Across all of our work and all of our efforts, we hope for loving and happy lives for Renfrewshire's children – working together to get it right for children, families and communities – protecting, learning, achieving and nurturing. Every priority of our Council Plan contributes to improving the lives of Renfrewshire's children and their families.

## Achievements:

- Environment, Housing & Infrastructure have been liaising with the Council's Promise lead officer to ensure the service is supporting The Promise.
- Facilities Management continue to focus on getting it right for children, families and communities through the delivery of a programme of engagement with schools, parents and pupils, encouraging participation in the development of school meal menus.



# Actions and indicators




Outturn Report  
May 2024

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Renfrewshire  
Council

# Delivering the Council Plan – Place

What we will do	Due Date	Status	Progress update
Review and strategically plan both proactive planned preventative maintenance and reactive repairs to public buildings in Renfrewshire including schools	31 March 2024		The 5-year building condition surveys of the education estate is now complete. The data is currently being assessed and further engagement will be required with Children Services and finance partners to help shape the spend profile/priorities moving forward. Any works planned will need to align with the current Net Zero strategy.
Continue to review and deliver an electronic job management and stores system.	31 March 2024		Building Services are working with the current hybrid system and are planning to increase the electronic diary management. Reports on time and materials have been developed and checked for robustness via the lead Financial Partner. There has been some operational progress with the supplier of the Workhub system with an upgrade taking place in 2024.
Lead and drive the Strategic Property Review across Renfrewshire Council's estate.	31 March 2024		Work has been undertaken to collect and assess data for the Council portfolio. All properties have now been assessed via a matrix to allow strategic decisions to be made with regards to the property portfolio. The long term lease at Abbey House has ended with staff being relocated to Renfrewshire House. Other leases e.g. 5a High Street have ended and work continues to review different strands/themes e.g. Community Halls/Self Managed Halls, surplus properties etc.

# Delivering the Council Plan – Place




Indicator	Current Status	2021/22		2022/23		Q1	Q2	Q3	Q4	2023/24	2023/24	Explanation of performance
		Value	Target	Value	Target	Value	Value	Value	Value	Target	Value	
% of Overall repairs completed within time by building services		93.68%	95%	93.43%	95%	91%	95.9%	92.3%	91%	95%	92.1%	The value for 2023/24 is slightly below target of 95%
Average length of time taken to complete non-emergency repairs – public buildings (days)		17.2	15	N/A	15	N/A	N/A	N/A	N/A	15	N/A	As previously reported, there have been challenges for Building Services/Hard FM around the WorkHub system that is used for job management and recording across the repairs and maintenance service. Manual workarounds have been put in place with regards to updating and processing completed work. Whilst the work is being done timeously, the manual closing of the jobs (process delay) means that figures are not meaningful or accurate. Work is being undertaken with contractor to upgrade the system to resolve these on-going issues.
% of compliance tasks undertaken per year –Statutory compliance for public buildings		72%	80%	82%	80%	90%	87%	85%	89%	90%	88%	Compliance is sitting just below target. We continue to monitor performance at the contractors monthly progress meetings and we reiterate the importance of contractors issuing certificates timeously to ensure these are recorded as complete within timescale.



# Delivering the Council Plan – Economy

What we will do	Due Date	Status	Progress update
Provide employment, training and apprenticeship opportunities for identified groups of young people in Renfrewshire	31 March 2024		<p>Building Services currently have 2 people from the traineeship programme Invest in Renfrewshire in addition we also have 2 adult trade apprentices from Catch. For 2024 apprentice intake we have advertised 7 youth apprentices and 1 adult apprentice. 2 apprentices have been nominated for APSE Apprentice of the year award.</p> <p>2 Invest trainees now have permanent jobs in Soft FM, a third is currently going through recruitment for a post.</p>

# Delivering the Council Plan – Fair

What we will do	Due Date	Status	Progress update
Provide healthy meals that meet the requirements of the Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2020 by analysing the school menus to comply	31 March 2024		A new Primary menu is being launched in June 2024. The service continually seeks feedback and updated the menu regularly to improve the quality of meals and meet service user's needs.
Work in partnership with Community Learning and Development Team as an integral part of the holiday programme through the provision and delivery of healthy meals	31 March 2024		This partnership programme is ongoing across school holiday periods.
Work with the Scottish Government to continue to deliver the further expansion of free school meals to all P6/P7 pupils and to deliver a free breakfast service for all primary school pupils.	31 March 2024		<p>Capital funding of £1.569m for P6/7 expansion for SCP has been received. Work is underway with colleagues In Property Services to commence upgrading 5 primary schools to full production kitchens, with an estimated completion date of August 2025.</p> <p>The five primary schools Heriot, Our Lady of Peace, Howwood, St Margaret's and Kilbarchan.</p> <p>Further capital funding is expected from Scottish Government for 2024-25.</p>




# Delivering the Council Plan – Fair

What we will do	Due Date	Status	Progress update
Deliver the capital investment of £867k across 3 primary schools in Renfrewshire to allow fully equipped cooking kitchens to be put in place.	31 March 2024		Refurbishments competed in December 2023, all 3 kitchens now full production cooking kitchens.

# Delivering the Council Plan – Fair

Indicator	Current Status	2021/22		2022/23		Q1	Q2	Q3	Q4	2023/24	2023/24	Explanation of performance
		Value	Target	Value	Target	Value	Value	Value	Value	Target	Value	
% uptake of free school meals in primary schools	TBC	49.3%	75%	53.4%	52%	51.6%	49.3%	52%	55%	60%	52.5%	<p>Although the overall figure is 52.5%, you can see the increase in Q3 and Q4. This is a direct result of activity in the schools, specifically targeting P5, where we see a very low uptake.</p> <p>Menus are being changed regularly in line with survey feedback from teacher, parents, children and catering staff. (new menu June 2024).</p> <p>Taster sessions being run in schools with particularly low uptake.</p> <p>Also working with Head Teachers looking at ways to improving the dining experience, staggered lunches being considered, this will allow longer for children to eat.</p> <p>In Q3, 3 kitchens changed from import to cooking kitchens, so that increased the uptake too.</p>
% uptake of free school meals in secondary schools	TBC	32.3%	49%	39.1%	35%	TBC	TBC	TBC	TBC	42%	TBC	TBC




# Delivering the Council Plan – Living our Values

What we will do	Due Date	Status	Progress update
Provide our employees with the appropriate support to manage their attendance, health and wellbeing	31 March 2024		<p>The members of the Health and Wellbeing forum are being reviewed as many people have left the employment of Renfrewshire Council. This forum looks at various ways to support employees health and wellbeing across all service areas. Various topics are discussed including menopause and mental health walking groups have been established. Poster frames have been distributed across all premises for the display of information for staff. Mental Health Booklet now updated and published along with a Z card this is being distributed to all frontline staff. This will be added to the employees record and be included in induction packs.</p> <p>Pocket sized cards have been handed out to all frontline employees, the cards provide all contact information for Staff mental health and wellbeing support.</p> <p>Senior Managers continue to strive to assist employees with regards to attendance, health and wellbeing. Work is underway to understand and feed into the new Managing Absence Policy.</p> <p>Funding has been earmarked for continued wellbeing work and will be led on by Senior Manager in Building Services.</p>
Implement the next phase of transformation as part of Right for Renfrewshire ( <b>Council Plan</b> )	31 March 2024		<p>The Right for Renfrewshire workstream has been closed down for Facilities and Property Services. However, work continues on the review of Community Lets across Renfrewshire. Discussions with OneRen continue to assess lets, particularly at the weekend to maximise income and ensure it is allocated to the appropriate department.</p>
Better use of data and technology to improve services performance and delivery	31 March 2024		<p>Following successful trials and testing, the digitisation and delivery of the cleaning audits audit management system (CLAMS) was rolled out in November and December alongside the revised cleaning specification.</p> <p>The app has been downloaded onto staff phones to facilitate digital audits of cleaning across all premises. The development of the app aligns with the British Institute of Cleaning Science system that is also online.</p> <p>The CLAMS app can also produce reports on Power Bi that help the service to manage and improve performance.</p> <p>E,H&amp;I staff have been trained in the use of Power Bi which will assist in the continued development of content to provide robust data led intelligence to help inform future service delivery.</p>


# Delivering the Council Plan – Living our Values

What we will do	Due Date	Status	Progress update
Engage and participate in trauma informed and responsive Renfrewshire programme.	31 March 2024		As part of the Trauma response the service has invested in Mental Health First Aid training. This has been provided to staff to assist in helping to deal with aspects of trauma.
Embed new approaches to staff communication and engagement across all areas of the service	31 March 2024		A series of manager away days have been held, with the last one taking place in May 2024. The Strategic Communications Business Partner is now embedded within the service and is supporting the service develop a wide range of approaches to communication and engagement with staff.
Ensure robust and up to date business continuity arrangements are in place	31 March 2024		Civil Contingencies Service continues to support services across the council ensuring that they have in place robust arrangements for continued delivery of essential services in the event of significant incidents such as disruptive weather, cyber-attacks, or widespread power outage. Updated draft versions of Business Continuity Plans for all four service areas within E,H&I have been completed and are now waiting feedback from an external cyber consultation before final approval.
Embed the enquiry systems for public and elected members across Environment, Housing & Infrastructure services	31 March 2024		There has been progress to report the performance of Elected Member enquiries across EH&I but the recording and monitoring of other enquiries continues to be undertaken separately. Work is ongoing to address this but has been delayed until the new Service Development Team is established.
Review Health & Safety and Risk Assessments	31 March 2024		The new Service Development Team are in the process of reviewing H&S and Risk assessments, with the operational services across the whole of E,H&I.

# Delivering the Council Plan – Living our Values

What we will do	Due Date	Status	Progress update
Ensure robust financial monitoring	31 March 2024		The Senior Leadership Team and service managers continue to meet on a period by period basis with finance colleagues to monitor budgets and to ensure the service is provided with the most up to date information to ensure robust financial systems are in place to support the service.
Review and maintain continuous improvement frameworks	31 March 2024		<p>Infrastructure &amp; Service Development services have been successfully re-accredited through strategic review for the next three years of accreditation to the ISO9001 Quality Management Systems standard.</p> <p>Following this, a six monthly audit was carried out in March 2024 which resulted in no major non-conformances.</p>
Support the Council in developing New Ways of Working <b>(Council Plan)</b>	31 March 2024		<p>A lot of work and preparation on the New Ways of Working has been undertaken with an initial focus on Renfrewshire House as the Council headquarters. This has included setting up cross service Operational and Strategic Groups. Work continues to review the New Ways of Working across Renfrewshire House, with the focus in the coming months also being the office accommodation in Johnstone Town Hall.</p> <p>The staff from Abbey House have been brought back into Renfrewshire House with them conforming to New Ways of Working. In the Spring months in 2024, a focus will be on the 2nd and 3rd floors to get them into Village/hybrid working and ensuring the same set up as other floors. There will also be a review of the Annexe.</p> <p>Work continues with other organisations e.g. RVJB about the potential for them to work from Renfrewshire House.</p> <p>Pilots of sound proof pods, new ICT meeting equipment, head phones and break out areas have been undertaken and reviewed.</p> <p>The work has been undertaken to give the flexibility for staff to continue to work in a hybrid model (wherever possible) and therefore rationalise the number of desks for each team. Work has also been undertaken to understand leases and assess if other organisations e.g. RVJB could be located in Renfrewshire House.</p>

# Delivering the Council Plan – Living our Values


What we will do	Due Date	Status	Progress update
Develop and undertake a Strategic Property Review of Council operational, non-operational and surplus assets ( <b>Council Plan</b> )	31 March 2024		<p>Work has been undertaken to collect and assess data for the Council portfolio. All properties have now been assessed via a matrix to allow strategic decisions to be made with regards to the property portfolio. The long term lease at Abbey House has ended with staff being relocated to Renfrewshire House. Other leases e.g. 5a High Street have ended and work continues to review different strands/themes e.g. Community Halls/Self Managed Halls, surplus properties etc.</p> <p>A report will be provided to the Infrastructure, Land and Environment Policy Board in either June or after the Summer recess in 2024.</p>





# Delivering the Council Plan – Living our Values

Indicator	Current Status	2021/22		2022/23		Q1	Q2	Q3	Q4	2023/24	2023/24	Explanation of performance
		Value	Target	Value	Target	Value	Value	Value	Value	Target	Value	
% of members enquiries completed within timescale by E,H&I	✔	87%	85%	93%	85%	91%	92%	94%	93%	85%	92%	Environment, Housing & Infrastructure received 5,084 members enquiries in 2023/24, of which 92.3% were responded to within timescale.
% of FOI requests completed within timescale by E,H&I	✔	96%	100%	100%	100%	100%	99%	100%	100%	100%	100%	Environment, Housing & Infrastructure dealt with 257 Freedom of Information requests in 2023/24, of which 256 (99.4%) were responded to within timescale. 103 of these requests were cross departmental and 154 were departmental.
% of front-line resolutions dealt with within timescale by E,H&I	✔	81%	85%	87%	85%	88%	89%	88%	77%	85%	85%	Environment, Housing & Infrastructure received 9,395 front line resolutions in 2023/24, of which 85.1% were responded to within timescale.

# Delivering the Council Plan – Living our Values

Indicator	Current Status	2021/22		2022/23		Q1	Q2	Q3	Q4	2023/24	2023/24	Explanation of performance
		Value	Target	Value	Target	Value	Value	Value	Value	Target	Value	
% of complaint investigations completed within timescale by E,H&I		65%	95%	93%	85%	95%	95%	81%	84%	85%	89%	88.8% of 508 investigation complaints received have been responded to on time
Average number of work days lost through sickness absence per employee (FTE) (cumulative)	This is a new indicator in 2023/24 covering new service					3.5 days	3.36 days	3.93 days	4.12 days	Awaiting HR target info	14.91 days	As reported to the Audit, Risk and Scrutiny Board in March 2024 (agenda item 9)

# Delivering the Council Plan – Cross Cutting Theme -

What we will do	Due Date	Status	Progress update
EH&I will work towards keeping The Promise	31 March 2024		Service Areas have been liaising with the Council's Promise lead officer to ensure the service is supporting The Promise.
Deliver a programme of engagement with schools, parents, and pupils, encouraging participation in the development of school meal menus	31 March 2024		<p>Officers continually liaise with schools, in particular Head Teachers to understand what is working well (or not so well). Where feedback is received, this is actioned - this has been the case with parts of the new menu which have been changed following feedback.</p> <p>Facilities Managers continue to visit all schools to meet Head Teachers and discuss any issues.</p> <p>The latest survey got over 2,000 responses, with a new Primary menu being implemented in June 2024 in line with feedback.</p>



# Environment, Housing & Infrastructure

Service Improvement Plan 2023 - 26  
Six-monthly progress update  
November 2023

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