
To: FINANCE, RESOURCES AND CUSTOMER SERVICES POLICY BOARD

On: 5 SEPTEMBER 2018

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 over the first 3 periods of 2018/2019 (1 April 2018 to 22 June 2018).
-

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.
-

3. Operational Updates

3.1 Facilities Management - Hard Services

Housing Repairs & Maintenance

Void Properties

- 3.1.1 The Council's target time for reletting a void property is 14 calendar days, including public holidays. Voids that are over the 14 day target are monitored and reviewed jointly with Communities, Housing and Planning on a weekly basis. During the first

quarter there were 25%-30% of all voids, that required additional work from what was first anticipated at the inspection stage.

- 3.1.2 The planned depot move from Clark Street to the integrated depot at Underwood Road has now been completed. This included the relocation of the joiners' workshop and stores. A transition period of 6 weeks has gone to plan, with operational capacity now stabilised.

Compliance Update

- 3.1.3 The Hard FM compliance team continues to manage areas of compliance 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. On-site user training continues to progress with approximately 25 sites remaining outstanding. This will be a continuous process due to staff changes at site level, the Hard FM team are happy to support this training at site level as it supports system knowledge with users. All sites will be completed by the end of September 2018.

3.2 Facilities Management - Soft Services

3.2.1 The school catering service – working with pupils and partners

New menus were introduced in both Primary and Secondary schools in June 2018. Catering staff will continue to participate in Hearty Lives' and School Nutrition Action Groups to obtain feedback on the success of these new menus to form the basis of further menu changes.

3.2.2 Scottish Government Review of School Food Regulations

The Scottish Government is currently undertaking a review of Nutrition Requirements for Food and Drink in Schools (Scotland) Regulations 2008. The Scottish Government has established a technical working group to provide evidence based recommendations to progress school food further towards the Scottish Dietary Goals. The public consultation on the recommended changes closed on 29 August 2018. The proposed changes will impact on the current school meals' service as well as any other food provision throughout the school day including breakfast service. Further reports will be brought to this Policy Board prior to the anticipated timescale of August 2019 for any changes becoming effective.

3.2.3 Period Poverty

Facilities Management, in consultation with Children's Services, will implement the provision of free sanitary products in all Renfrewshire Schools with effect from the start of the new term in August 2018.

3.2.4 Plastic Straws Campaign

Facilities Management is working with Scotland Excel to explore alternative market products to replace plastic straws. Feedback will be provided to this Policy Board once this information is available.

4. Service Specific Projects Update

4.1 Facilities Management - Hard Services

General Capital Programme, Update

- 4.1.1 The table below summarises the current ongoing capital project works that are being undertaken by Building Services, scheduled for completion during 2018/2019.

Project	Type of Work	Site Progress	Contract Value
High Flats Fire Upgrade	Door seal renewal	Works Ongoing	£300K
Electrical Compliance Testing	Periodic Testing & Smoke Detector Upgrades	Works Ongoing	£300K

General Responsive Repairs Update

- 4.1.2 Repairs and maintenance performance outcomes for Building Services, are detailed below for quarter 1 of 2018/19. They represent individual responsive repairs requested, across all trades. Building Services attended to over 96.04% within the time category allowed.

Category	Q1 2018/19	2017/18	2016/17	Target
	Value	Value	Value	
Total Repairs Completed	13115	53,985	54,162	n/a
% Overall Repairs Completed Within Target	96.04%	95.43%	93%	94%
% Emergency Repairs completed within target	99.15%	98.31%	98%	97%
% Routine repairs completed within target	92.8%	91.51%	89%	97%
% Programmed repairs completed within target	100%	98.79%	100%	97%
% Right to Repair Qualifying repairs completed within target	99.2%	99.04%	97%	97%

4.2 Facilities Management - Soft Services

Partnership Working

4.2.1 Early Years and Childcare

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.

Soil Association Food for Life Served Here

- 4.2.2 The work being undertaken in Primary Schools in conjunction with the Soil Association Food for Life scheme, is being extended into the Secondary Schools, with the Soil Association providing assistance with menu options.

5. Workforce Development

5.1 Facilities Management - Hard Services

- 5.1.1 As part of an annual ongoing commitment to apprenticeships, trade apprentices are employed by the Building Services operation. Currently there are 7 trade apprentices and 2 adopted apprentices progressing through their training programmes both at college and on site. Quarterly reviews are carried out by Managers and the Training Coordinator to monitor progress.
- 5.1.2 Building Services also provides the opportunity for pupils from local schools to visit the depot for the day to learn about different apprenticeships within the construction industry. The pupils also participated in practical exercises in electrical, joinery, painting and decorating, with the assistance and guidance of existing Building Services apprentices.

5.2 Facilities Management - Soft Services

- 5.2.1 Soft Services 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. The participation of Soft Services has been entered for consideration in the Guardian Public Service awards for 2018.
- 5.2.2 A further phase of a Cooking Skills Development Course for ++ catering staff will be rolled out on August 2018. This course has been designed specifically to meet the needs of schools catering and is being delivered by West College Scotland. The feedback from participating catering staff is very positive.
- 5.2.3 Partnership working continues with Invest in Renfrewshire, as part of the Employability Fund, has provided opportunities for work experience for candidates within the school catering service in 2018. These candidates received food hygiene and first aid training from Invest in Renfrewshire and were given work placements, providing them with relevant experience to assist them in their search for employment.

6. Performance Update – Indicators and Targets

- 6.1 The table below summarises target and actual performance for key performance indicators for Environment & Infrastructure, incorporating Facilities Management (Hard & Soft Services) and benchmarking targets under each of the key change themes for 2017/18.

Target for 2018/19	Actual to Period 3	Comments
<i>Tackling inequality, ensuring opportunities for all</i>		
1. % uptake of free school meals in primary and secondary schools		
75%	70.2%	<p>Free school meal uptake in the first three periods of 2018/1 was 70.2%. This is below the annual target of 75% and below the performance of 72% in the same period in 2017/18.</p> <p>The service continues to work with Head Teachers, Parents and young people to provide food that will help attract an increase in school meals uptake and to target schools where uptake is less than expected. Consideration will also be given to changes to the school meal service in order to improve efficiency whilst continuing to increase uptake for both free and paid school meals.</p> <p>Active Communities and Healthy Lives groups are also involved to consider menus in line with Health and Well Being initiatives in schools.</p>
<i>Working together to improve outcomes</i>		
2. % of front line resolutions dealt with within timescale		
i) Environment & Communities		
100%	81%	Environment & Infrastructure received 1,259 front line resolutions in the first quarter of 2018/19, of which 1,021 (81%) were responded to within timescale.
ii) Facilities Management (Hard & Soft Services)		
100%	86%	In the first quarter of 2018/19, Facilities Management received 35 front line resolutions of which 30 (86%) were responded to within timescale.
3. % of complaint investigations dealt with within timescale		
i) Environment & Infrastructure		

Target for 2018/19	Actual to Period 3	Comments
100%	40%	Environment & Infrastructure dealt with 33 complaint investigations in the first quarter of 2018/19, 13 (40%) of which were dealt with within the agreed timescale. The reduction in performance has been addressed and this will be reflected in quarter two's performance.
ii) Facilities Management (Hard & Soft Services)		
100%	NA	There were no complaint investigations for Facilities Management in the first quarter of 2018/19.
4. % of Freedom of Information requests completed within timescale		
Environment & Infrastructure		
100%	97%	<p>Environment & Infrastructure dealt with 167 Freedom of Information Requests in the first quarter of 2018/19.</p> <p>Of the 167 FOI requests received, 127 of which were departmental specific and the other 40 were cross-departmental.</p>
5. % of reported street lighting faults which were attended within the 7-day timescale		
95%	100%	<p>100% of reported street lighting repairs were attended to within the 7-day timescale in the first 3 periods of 2018/19.</p> <p>If a light is reported as faulty the service is confirming that it has attended 100% of faults within the timescale of 7 days. However, it should be noted that not all been resolved.</p> <p>Once attended the fault is triaged into 3 streams:</p> <ol style="list-style-type: none"> 1. Dealt with internally and repaired. 2. Subject to Scottish Power (28 days max) 3. Subject to Procurement (56 days max). <p>This indicator was historically produced to monitor the external contractors' attendance.</p> <p>Section 3.1.5 shows the workload split.</p>

Target for 2018/19	Actual to Period 3	Comments
6. Overtime as a % of total employee costs		
i) Environment & Infrastructure		
5%	8.3%	<p>The level of overtime across Environment & Infrastructure, at the end of period 3, was 8.3% which was above the 5% target.</p> <p>It should be noted that the actual overtime rate in this period, for Environment & Infrastructure, now includes four services previously classified as Trading Accounts, namely Catering, Roads, Transport & Building Services.</p> <p>Each trading account had its own target, which has historically been set above 5%. A revised Environment & Infrastructure target will be reported to the next Finance, Resources and Customer Services Policy Board to incorporate this change.</p>
ii) Facilities Management (Hard & Soft Services)		
5%	8.7%	<p>At the end of period 3 the level of overtime in Facilities Management was 7.9% which was above the 5% target.</p> <p>It should be noted that the actual overtime rate in this period, for Facilities Management, now includes two services previously classified as Trading Accounts, namely Building Services and Catering. Each trading account had its own target, 6.8% for Building Services and 7% for Catering.</p> <p>A revised Facilities Management target will be reported to the next Finance, Resources and Customer Services Policy Board to incorporate this change.</p>

Target for 2018/19	Actual to Period 3	Comments
7. Sickness Absence Figures:		
i) Environment & Infrastructure (Days lost per FTE)		
2.15	3.75	The absence performance, measured by days lost per FTE, was 3.75 for the first quarter of 2018/19 and was above the annual target of 2.15.
ii) Building Services (Days lost per FTE)		
2.15	4.5	<p>The absence level for Building Services measured by days lost per FTE, was 4.5 for the first quarter of 2018/19 and was above target.</p> <p>This was made up of:-</p> <ul style="list-style-type: none"> - 91% long term absences - 9% short term absences
iii) School Catering (Days lost per FTE)		
2.15	5.34	<p>The absence level for School Catering measured by days lost per FTE, was 5.34 for the first quarter of 2018/19 and was above target.</p> <p>This was made up of:</p> <ul style="list-style-type: none"> - 82.1% long term absences - 17.9% short term absences
iv) Building Cleaning (Days lost per FTE)		
2.15	4.63	<p>The absence level for Building Cleaning measured by days lost per FTE, was 4.6 for the first quarter of 2018/19 and was above target.</p> <p>This was made up of:</p> <ul style="list-style-type: none"> - 65.1% long term absences - 34.9% short term absences
v) Housekeeping (Days lost per FTE)		
2.15	5.5	<p>The absence level for Housekeeping measured by days lost per FTE, was 5.5 for the first quarter of 2018/19 and was above target.</p> <p>This was made up of:</p> <ul style="list-style-type: none"> - 84.7% long term absences - 15.3% short term absences

Target for 2018/19	Actual to Period 3	Comments
vi) School Janitorial (Days lost per FTE)		
2.15	4.4	<p>The absence level for School Janitorial measured by days lost per FTE, was 4.4 for the first quarter of 2018/19 and was above target.</p> <p>This was made up of:</p> <ul style="list-style-type: none"> - 92.7% long term absences - 7.3% short term absences
vii) School Crossing Patrol (Days lost per FTE)		
2.15	6.2	<p>The absence level for School Crossing Patrol measured by days lost per FTE, was 6.2 for the first quarter of 2018/19 and was above target.</p> <p>This was made up of:</p> <ul style="list-style-type: none"> - 73.7% long term absences - 26.3% short term absences
8. Building Services - % of overall repairs completed within target		
95%	94%	<p>In the first quarter of 2018/19 performance was 94%, slightly under the 95% target.</p> <p>The target was not met due to the relocation of staff from Clark Street to Underwood Road which impacted on day to day business. Sourcing materials and the manufacture of items continues to have an effect on the completion of repairs in target.</p>

6.2 Hard FM Services, Customer Satisfaction – Performance, for Q1 2018/19

- 6.2.1 As part of the Housing Customer Satisfaction survey required to be carried out by the Scottish Housing Regulator, questions are directed at the service provided by Building Services. During the first quarter of 2018/2019, 622 surveys were carried out with 100% of tenants satisfied with overall housing repair service including customer contact centre and housing repairs services.

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 / 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

Author: Diane M Gillies, Head of Facilities Management
e-mail: diane.gillies@renfrewshire.gov.uk