
To: FINANCE, RESOURCES AND CUSTOMER SERVICES POLICY BOARD

On: 8 NOVEMBER 2017

Report by: DIRECTOR OF ENVIRONMENT & COMMUNITIES

**Heading: OPERATIONAL PERFORMANCE REPORT: INTEGRATED FACILITIES
MANAGEMENT (HARD & SOFT SERVICES)**

1. Summary

- 1.1 Environment & Communities 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 & Communities over the first 6 periods of 2017/2018 (1 April 2017 to 15 September 2017).
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2. Recommendations

- 2.1 It is recommended that the Finance, Resources and Customer Services Board notes the operational performance update contained within this report.
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3. Operational Updates

3.1 Facilities Management - Hard Services

Scottish Housing Quality Standards (SHQS) / Investment

- 3.1.1 Building Services continue with investment work to tenanted houses as identified by Development & Housing Services. These are programmed, mainly for rewire upgrades at two per week, with kitchen bathroom or heating, identified at the site visit. The main aspects of the Council's SHQS works are now complete, however we continue to carry out this work as and when identified at void process.

- 3.1.2 The type of works carried out can include the complete rewire of a house, installation of a new kitchen, installation of a bathroom and upgrade or renewal of the central heating system. In the period August and September we continue to programme two tenanted properties per week.

Housing Repairs & Maintenance

- 3.1.3 When a tenant leaves a Council property, the property is returned to Development & Housing Services and is deemed void. In order to re-let the property to another tenant works requires to be carried out. The level of works carried out can vary from basic electrical and gas checks to installation of new kitchen, bathroom and doors. The volume of work is determined by the overall condition of the house against the letting standard.
- 3.1.4 The Council's target time for a void property is 14 calendar days. Voids over the 14 day target are monitored and reviewed on a weekly basis. There are a number of reasons for the additional time taken to complete voids work, including an additional work requirement, being identified during the works period. These works are identified by the trades on site, minimising further repair works being issued.

Month	Returns	Completion within timescale
July	76	76%
August	116	55%High Volume of composite doors
September	32	69%(High volume of annual leave)
Totals	224	67% average

Compliance Update

- 3.1.5 The Repairs and Maintenance section within Hard Services, is now developing its compliance management strategy. This has involved engagement with all contractors currently undertaking compliance workstreams. The supporting certification is now being uploaded into the CAMIS system and is visible to property users and occupiers.
- 3.1.6 Site training is currently being undertaken to assist CAMIS users get maximum value from the system information available. This has been provided to approx. 40% of our properties with a target completion by March 2018.
- 3.1.7 Work is being undertaken within the section to prepare the contracts in the final three compliance categories, to allow them to be awarded and commenced by March 2018.

Street Lighting Repairs

- 3.1.8 The Council's street lighting maintenance and repair service was brought in-house in February, 2016. Building Services undertake the repairs and maintenance of the existing street lighting network within Renfrewshire area. Since then there has been significant improvement in performance in responding to dark lamps and effecting repairs.

3.1.9 Street Lighting maintenance figures April to September 2017 are detailed below:

BUILDING SERVICES Street Lighting Summary April - September 2017	Qty	Comments
Jobs completed in period total this financial year.	629	525 Reactive Repairs & Emergencies 71 Backlog Repairs
Jobs programmed within the next 2 months	10	Underway
Jobs to be planned and programmed.	58	Currently being surveyed, priced and PU's applied for
Planned maintenance carried out in last 2 months.	2,526	

3.2 Facilities Management - Soft Services

Tackling Poverty

3.2.1 Morning Clubs

Morning clubs continue to be delivered in 9 primary schools and 1 secondary school, providing pupils with a healthy breakfast and a programme of activities. Over 70,000 breakfasts were served over the school year 2016/17. These 10 clubs continued into the new school year, from August 2017, with around 2,000 breakfasts being served each week. The University of West of Scotland is currently carrying out a formal evaluation of the morning clubs to ensure that the outcomes and objectives of the project are being delivered. The full report, including both Early Morning Clubs and Street Stuff, will be reported to a future meeting of this Policy Board.

Families First Clubs

3.2.2 Families First Clubs operate in 12 locations throughout Renfrewshire during the school summer and October holiday periods, providing activities and healthy meals to pupils in P1-P4 who are eligible for a free school meal, children who attend additional support needs schools and also to children under five who attend Council pre-five centres during school holidays.

Street Stuff, Provision of Hot Meals

3.2.3 Healthy hot food continues to be provided during school holiday periods in 6 locations across Renfrewshire, as part of the wider Street Stuff programme of activities. During the summer holiday period around 4,000 healthy hot meals were served at St Mirren Football Club, McMaster Centre, Glenburn Community Centre, Bargarran Community Centre, Hunterhill Community Centre and Knockhill Park.

3.2.4 The University of the West of Scotland also undertook an independent evaluation of the Street Stuff programme over two weeks in June 2017. The full report, including both Early Morning Clubs and Street Stuff, will be reported to a future meeting of this Policy Board.

4. Service Specific Projects Update

4.1 Facilities Management - Hard Services

Community Halls & Centres Programme

- 4.1.1 Currently, Building Services is delivering the capital upgrade and refurbishment works within 6 Renfrewshire Community Halls & Centres, at a total project cost of £2.75m. The works mainly consist of external render repairs, roof upgrades and full internal rewiring. Five of the 6 centres are now complete with Foxbar Community Centre due for completion in mid to late November 2017.

General Capital Programme, Update

- 4.1.2 Building Services carryout capital programme works as requested by both Property Services and Housing. The list below shows the current capital project works that are being undertaken.

Project	Type of Work	Site Progress	Contract Value
Foxbar Community Centre	Refurbishment	Works Ongoing	£500K
High Flats Fire Upgrade	Door seal renewal	Works Ongoing	£300K
Electrical Compliance Testing	Periodic Testing & Smoke Detector Upgrades	Works Programmed – October onwards	£300K

General Responsive Repairs Update

- 4.1.3 Repairs and maintenance results, for Building Services, for quarter 2, 2017 detail 11,714 individual responsive repairs requested across all trades, Building Services attended to 94% within the time category allowed.

Category	Monthly			
	Q1 2017	Q2 2017	2016/17	Target
	Value	Value	Value	
Total Repairs Completed	12304	11714	54162	n/a
% Overall Repairs Completed Within Target	95.4%	94%	93%	94%
% Emergency Repairs completed within target	98.8%	98%	98%	97%
% Routine repairs completed within target	91.3%	89%	89%	97%
% Programmed repairs completed within target	100%	100%	100%	97%
% Right to Repair Qualifying repairs completed within target	99.6%	98%	97%	97%

4.2 Facilities Management - Soft Services

Partnership Working with the Soil Association

Food for Life Served Here

- 4.2.1 Soft Services are working with The Soil Association to extend our Food for Life Served here (Bronze Award) in Primary Schools into Care Homes and Extra Care Homes. The Soil Association Food for Life Served here provides an independent endorsement that food providers are taking steps to improve the food they serve, using fresh ingredients which are free from trans fats and harmful additives and better for animal welfare. Soft Services are regularly audited to ensure we meet high standards of provenance and traceability and meals are freshly prepared using environmentally-sustainable and seasonal ingredients.

Sustainable Food Cities

- 4.2.2 The Sustainable Food Cities (SFC) Network is a growing movement of 44 towns, cities, boroughs and counties who share a belief in the power of food as a vehicle for driving positive change. The Network helps people and places to share challenges, explore practical solutions and develop best practice in all aspects of sustainable food.
- 4.2.3 The SFC model and key food issues outlined above fit very well with Renfrewshire's Sustainable Food Strategy. The Soil Association have been very positive in this regard and believe Renfrewshire is already some way toward becoming a Sustainable Food City.

5. Workforce Development

5.1 Facilities Management - Hard Services

- 5.1.1 There are currently 11 trade apprentices and 3 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. 4 apprentices completed their training in August 2017 and had an offer of temporary employment extended to them.
- 5.1.2 Within building services 8 employees have completed a National Certificate course in preparation for future continued education. A further 8 employees have completed a 2-year course Higher National Certificate in Construction Management.
- 5.1.3 Building Services provided 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, led by the assistance and guidance from existing Building Services apprentices.

5.2 Facilities Management - Soft Services

- 5.2.1 Soft Services has worked with the British Institute of Cleaning Sciences (BICS) on the delivery of a Cleaning Skills Train the Trainer course for eight cleaning staff. These internal trainers will now roll-out the BICS training modules to cleaning staff on a site-by-site basis in the new school term.
- 5.2.2 Four members of the Soft Services management team have started the new Leadership Development programme delivered by the Council. These programmes aim to develop our leaders by focusing on enhancing skills, knowledge and competency in key leadership areas and strengthening capacity to lead and deliver change effectively.
- 5.2.3 Soft Services continues to support employability programmes through the Project Search and Traineeship programmes participating in workplace opportunities across the catering and janitorial service. As part of our partnership with Project Search, nine young people with learning difficulties or autism have gained invaluable work experience during the first half of 2017 in schools, care homes and Renfrewshire House.
- 5.2.4 The students gained experience in a kitchen environment, working with older people in Care Homes, supporting janitors, serving in The Atrium Cafe and assisting our Facilities Team in Renfrewshire House. One Project Search placement has gained permanent employment within the Soft Services team and another has secured a six-month traineeship in Renfrewshire House assisting in the mailroom.
- 5.2.5 Soft Services has continued to work in partnership with West College Scotland on the provision of a bespoke Cooking Skills Development Course for catering staff. A third 10-week programme was completed in October 2017 providing a further 14 catering employees with the opportunity to obtain a college qualification on a day release basis. This course is now sought after by our catering staff with a fourth programme planned from November 2017. This training will allow for succession planning within the service.
- 5.2.6 As part of the partnership with West College Scotland, eight work experience placements were provided in school kitchens to catering students from the Paisley Campus. The students gained invaluable experience in a real kitchen environment enabling them to achieve completion of their module on Industrial Experience in the Hospitality Industry. Work experience placements with West College Scotland are planned to continue in 2018.
- 5.2.7 Partnership working with Invest in Renfrewshire, as part of the Employability Fund, has provided opportunities for work experience for 10 candidates within the school catering service. These candidates received food hygiene and first aid training from Invest in Renfrewshire and were given 4-week 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 both Environment & Communities and Facilities Management (Hard & Soft Services) and benchmarking targets under each of the key change themes for 2017/18.

Target for 2017/18	Target to Period 6	Actual to Period 6	Comments
A Better Future – People			
1. % uptake of free school meals in primary and secondary schools			
75%	75%	72.2%	<p>School meal uptake at the end of Period 6 was 72.2%. This is slightly below the target of 75%.</p> <p>For the first-time pupil absence is now taken into account when calculating school meal uptake. This provides a more accurate record of actual meal uptake. However, comparisons with historic uptake is now not possible as the data is not like for like.</p>
A Better Council			
2. % of front line resolutions dealt with within timescale			
i) Environment & Communities			
100%	100%	84%	Environment & Communities has received 2,626 front line resolutions in the first 6 periods of 2017/18, of which 2,196 (84%) were responded to within timescale.
ii) Facilities Management (Hard & Soft Services)			
100%	100%	91%	Over the same period Facilities Management received 59 front line resolutions of which 65 (91%) were responded to within timescale.
3. % of complaint investigations dealt with within timescale			
i) Environment & Communities			
100%	100%	85%	Environment & Communities has dealt with 13 complaint investigations in the first 6 periods of 2017/18, 11 (85%) of which were dealt with within the agreed timescale.

Target for 2017/18	Target to Period 6	Actual to Period 6	Comments
ii) Facilities Management (Hard & Soft Services)			
N/A	N/A	N/A	There were no complaint investigations for Facilities Management in the first 6 periods of 2017/18.
4. % of Freedom of Information requests completed within timescale			
Environment & Communities			
100%	100%	100%	All FOIs were responded to on time, achieving the annual target. 215 FOI requests were received, 168 of which were departmental specific and the other 47 were cross-departmental.
5. % of reported street lighting faults which were attended within the 7-day timescale			
95%	95%	99%	99% of reported street lighting repairs were attended to within the 7-day timescale at the end of period 6. 95% of these were fixed on first visit. The operational performance has improved continuously since the service was brought in house in February 2016.
6. Overtime as a % of total employee costs			
i) Environment & Communities			

6%	6%	6.6%	The level of overtime across Environment & Communities , in the first 6 periods of 2017/18, was slightly above target.
ii) Facilities Management (Hard & Soft Services – excluding trading services)			
6%	6%	10.5%	The level of overtime for Facilities Management (Soft Services) was 10.5% at the end of period 6, above 6% target. Additional overtime was used to deliver two elections in the reporting period with all cost recoverable. FM (Hard Services) overtime is reported within the Building Services Trading Report.

7. Sickness Absence Figures:			
i) Environment & Communities			
4%	4%	6.8%	<p>The absence level at the end of period 6 was 6.8% compared to the target of 4%</p> <p>The absence level of 6.8% is due to a number of long term absences, with the overall absence rate consisting of:</p> <ul style="list-style-type: none"> - 76.5% long-term absences - 23.5% short-term absences. <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>
ii) Building Services			
4%	4%	4.7%	<p>The absence level at the end of period 6 for Building Services was 4.7% This was made up of: -</p> <ul style="list-style-type: none"> - 72% long term absences - 28% short term absences <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>
iii) School Catering			
4%	4%	6%	<p>Absence levels for School Catering employees was 6% at the end of period 6. This was made up of:</p> <ul style="list-style-type: none"> - 73.3% long term absences - 26.7% short term absences <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>

iv) Building Cleaning			
4%	4%	8.5%	<p>Absence levels for Building Cleaning employees was 8.5% at the end of period 6. This was made up of:</p> <ul style="list-style-type: none"> - 82.4% long term absences - 17.6% short term absences <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>
v) Housekeeping			
4%	4%	11.9%	<p>Absence levels for Housekeeping employees was 11.9% at the end of period 6. This was made up of:</p> <ul style="list-style-type: none"> - 87% long term absences - 13% short term absences <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>
vi) School Janitorial			
4%	4%	5.2%	<p>Absence levels for School Janitorial employees was 5.2% at the end of period 6. This was made up of:</p> <ul style="list-style-type: none"> - 87.3% long term absences - 8.7% short term absences <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>

vii) School Crossing Patrol			
4%	4%	5.2%	<p>Absence levels for School Crossing Patrol employees was 5.2% at the end of period 6. This was made up of:</p> <ul style="list-style-type: none"> - 91.3% long term absences - 8.7% short term absences <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>
8. Building Services - % of overall repairs completed within target			
95%	95%	93%	<p>The overall performance for quarter 2 was 93% which was below the target at 95%. The majority of failures relate to the reallocation of resources to cover works undertaken for Children's Services during the school holiday period.</p>

6.2 Hard Services Customer Satisfaction Performance results for Q2 2017/18

Appointments

- 6.2.1 As part of the Housing Customer Satisfaction survey required to be carried out by the Scottish Housing regulator the following specific questions are directed at the service provided by Building Services. During the second quarter of 2017/18, 1,112 surveys were carried out with 99.2% of tenants satisfied with overall housing repair service including customer contact centre and housing repairs services.

Appointments	Yes	No
If you were given an appointment for your repair, was the appointment kept?	99% (1,094)	1% (11)
When the operative(s) arrived, did he/she show you their identification?	99.2% (1,085)	0.8% (9)
Was your repair completed on the day of your appointment?	98.5% (1,078)	1.5% (16)
If your repair was not completed on the day of appointment, were you advised of the reasons and/or when your repair would be completed?	77.8% (21)	22.2% (6)

* Of the 27 repairs not completed on the day of appointment, 21 (77.8%) customers were advised of the reasons why it was not completed or advised when it would be.

Repair Experience

- 6.2.2 This question is designed to ascertain the care that the tradesmen are taking when carrying out work.

Repair Experience	Yes	No
Did the tradesperson leave your home clean and tidy?	99.9% (1,054)	0.1% (1)

Repair Satisfaction – Quarter 2

- 6.2.3 This measures how satisfied tenants were with the workmanship and attitude of the tradesmen that attended their repair.

Repair Satisfaction	Satisfied or V Satisfied	Neither/ Nor	Dissatisfied or V Dissatisfied
How satisfied were you with the overall quality of the workmanship in your home?	99.2% (1,047)	0.4% (4)	0.4% (4)
How satisfied were you with the attitude of the tradesperson whilst in your home?	99.3% (1,048)	0.4% (4)	0.3% (3)

Implications of the Report

1. **Financial** – None.
2. **HR & Organisational Development** – None.
3. **Community Planning** – the report details a range of activities which reflect local community 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
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List of Background Papers: None

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