
To: FINANCE, RESOURCES AND CUSTOMER SERVICE POLICY BOARD

On: 7 JUNE 2017

Report by: DIRECTOR OF COMMUNITY RESOURCES

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

1. Summary

- 1.1 This report provides an overview of key service activities over the last 3 periods of 2016/2017 (7 January 2017 to 31 March 2017). The report also highlights the annual performance position for 2016/2017 for performance indicators reported regularly throughout the year and taken from the 2016-2019 service improvement plan for Community Resources.
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2. Recommendations

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

- 3.1 Community Resources provides essential services to every household in Renfrewshire and works in partnership with the local community, other services and community planning partners to deliver key Council priorities and initiatives. A progress update on the main projects and activities delivered by Community Resources, together with key performance indicators is detailed below.

- 3.2 Integrated Facilities Management (Hard & Soft Services) operates within Community Resources and provides the following essential services throughout Renfrewshire Council:

Hard Services

Provides repairs and maintenance of public buildings, housing stock and Renfrewshire Leisure properties. The service also has the responsibility for the strategic management of the PPP property portfolio and compliance for the council. The service incorporates the operation of Building Services including repairs and maintenance of street lighting throughout Renfrewshire.

Soft Services

Provides janitorial, catering, caretaking, cleaning and School Crossing Patrollers and employs around 850 staff.

The school meals service provides free school meals to all P1-P3 school pupils across Renfrewshire and serves a total of 1.5 million school meals annually.

Operational Updates

4. Facilities Management (Hard & Soft Services)

Soft Services

Partnership Working with West College Scotland

- 4.1 Facilities Management (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 second, 10 week programme, was completed in March 2017 providing a further 14 catering employees the opportunity to obtain a college qualification on a day release basis. This course is now sought after by our catering staff with a third programme commencing in April 2017.
- 4.2 As part of the partnership working with West College Scotland, a number of work experience placements continue to be provided to catering students from the Paisley Campus. The students have been gaining invaluable experience in a real kitchen environment enabling them to achieve completion of their module on Industrial Experience in the Hospitality Industry.
- ##### **Tackling Poverty**
- 4.3 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. At financial year end almost 70,000 breakfasts were served.
- 4.4 Families First Clubs operate throughout Renfrewshire during the spring holiday period providing activities and around 600 healthy meals per day to eligible pupils. Plans are already underway for the provision of this facility during the school summer break.

- 4.5 Facilities Management (Soft Services) continued to deliver healthy meals over the spring holiday period as part of the wider Street Stuff programme of activities.

Supporting Employment Opportunities

- 4.6 Facilities Management continues to support employability programmes through the Project Search programme trainees participating in workplace opportunities across the catering and janitorial service.

Hard Services

Street Lighting Repairs, Operational Performance

- 4.7 The Council's street lighting maintenance and repair service was brought in-house in February, 2016. Since then there has been significant improvement in performance in responding to dark lamps and carrying out repairs.
- 4.8 Prior to termination of the previous contract the contractor was not performing, which led to a considerable backlog of street lighting repairs. By year end 2016 most of this backlog had been removed and the overall percentage of street lighting repairs now being achieved within the timescales is 93% despite the inherited backlog at the beginning of the financial year.
- 4.9 Some street light repairs are more complex and are often related to power supplied, with the Council being reliant on Scottish Power to address power related repairs. On occasion, these types of repairs can take longer than the Council's target timescale for routine repairs. There are also instances where the Council has to undertake more complex cabling repairs often involving excavation works or the sourcing of specialist equipment. The Council has invested in recruitment and training of a civil engineering team dedicated and fully trained to carry out these more complex works.

Building Services and Workforce Development

- 4.10 Building Services achieved the "Gold" Investors in Young People (IYYP) award in February 2017. Investors in Young People is a good practice framework that supports organisations to attract and recruit young people, provide support and development opportunities and retain the young people in employment.
- 4.11 The award offers recognition to organisations who already achieve these goals and Building Services are only the 6th public sector company to have been credited with IYYP Gold. There are currently only 63 IYYP Gold clients in Scotland.

Building Services Community Engagement

- 4.12 In 2016/17 Building services completed two large nursery extensions at Glendee Primary School and Wallace Primary School to provide capacity for additional nursery places. The Glendee extension was a £300,000 project while the Wallace extension was £400,000. Both extensions were built on budget and the parents, pupils and staff of the schools are delighted with their new facilities. Building Services staff engaged with the children as much as possible to ensure they were involved throughout the process.

- 4.13 In November 2016 Building Services started a large and extensive refurbishment programme of 6 community centres across Renfrewshire. The works, valued at a total of £2.75 million, include roofing, new windows, rewiring, heating upgrades, new flooring, decoration and the modernisation of the toilet areas. To date 2 halls are complete and the other 4 are at various stages of refurbishments. These refurbishments will provide modern facilities for the communities they serve.

5 Awards

- 5.1 Between September 2016 and March 2017 Community Resources successfully participated in several external audit exercises which have demonstrated conformance to standards set out by the accreditation body, British Standards Institution (BSi)
- 5.2 BSi assessed Community Resources' through the following audits:
- Quality Management System,
 - Food Safety Management System, and
 - Occupational Health and Safety Management.
- 5.3 All three audits received very positive continuing assessment reports which demonstrated the mature and well managed systems run across Community Resources.

6 Performance Update – Indicators and Targets

- 6.1 The table below summarises target and actual performance for key performance indicators and benchmarking targets under each of the key change themes for 2016/17 as relevant to this Policy Board.

Performance Indicators and Benchmarking Targets	Target for 2016/17	Outturn 2016/17	Comments
<i>A Better Future – People</i>			
% uptake of free school meals in primary and secondary schools	73%	70%	School meal uptake in 2016/17 is 70%. This is an increase on the previously reported uptake of 68.4%

Performance Indicators and Benchmarking Targets	Target for 2016/17	Outturn 2016/17	Comments
<i>A Better Council</i>			
% of front line resolutions dealt with within timescale by Community Resources	100%	84%	4,911 front line resolutions have been received in 2016/17, of which 4,126 (84%) were responded to within timescale.
% of complaint investigations dealt with within timescale by Community Resources	100%	91%	The service dealt with 33 complaint investigations in 2016/17, 30 (91%) of which were dealt with within the agreed timescale. This is an improvement on that reported to last Policy Board of 85%.
% of Freedom of Information requests completed within timescale by Community Resources	100%	100%	All FOIs were responded to on time, achieving the annual target. 550 FOI requests were received, 427 of which were departmental specific and the other 123 were cross-departmental.
% of reported street lighting faults which were attended within the 7 day timescale	95%	93%	93% of reported street lighting faults which were attended within the 7 day timescale at the end of 2016/17. This was slightly below the target of 95% and reflects the impact of the first quarter performance of 78.1% following very poor performance of the previous contractor prior to the initial start-up months of the in house service. The operational performance has improved continuously since the service was brought in house in February 2016.
Community Resources – Overtime as a % of total employee costs	7%	7.3%	In 2016/17 the level of overtime was slightly above target reflecting operational requirements, emergency responses and some areas of additional service provision during Council events.

Performance Indicators and Benchmarking Targets	Target for 2016/17	Outturn 2016/17	Comments
Community Resources – Absenteeism	4%	5.8%	<p>The absence level for 2016/17 was 5.8% compared to the target of 4%.</p> <p>The absence level of 5.8% is due to a number of long term absences, with the overall absence rate consisting of :-</p> <ul style="list-style-type: none"> - 73.1% long-term absences - 26.9% short-term absences. <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>
Building Cleaning and Janitorial - Sickness Absence	4%	6.5%	<p>Absence levels for building cleaning and janitorial employees was 6.5% in 2016/17, an increase from 5.9% in period 10. This was made up of:-</p> <ul style="list-style-type: none"> - 78.0% long term absences - 22.0% short term absences <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>
Developing our workforce – number of SVQ qualifications achieved by our frontline workforce	50	39	<p>39 employees have successfully completed SVQ awards in 2016/17. Following early retirement of the SVQ Co-ordinator, the service has not met its annual target of 50 employees being trained.</p>

Performance Indicators and Benchmarking Targets	Target for 2016/17	Outturn 2016/17	Comments
% of Community Resources employees having completed IDPs (from MDP/MTIPD)	100%	84%	<p>The percentage of Community Resources employees who have completed an IDP in 2016/17 was 84%.</p> <p>There are 1,573 employees in the IDP programme with 1,323 having a completed IDP.</p> <p>The MDP/MTIPD process is ongoing across the service with personal development plans being established for individuals and teams. The process will continue throughout the year and take cognisance of the council's Organisational Development programme.</p>
Building Services - % of overall repairs completed within target	95%	95%	95% of overall repairs were completed within target at the end of 2016/17.

Implications of the Report

1. **Financial** – None.
2. **HR & Organisational Development** – None.
3. **Community Planning**

Children and Young People – the Catering Service promotes the uptake of healthy and nutritious school meals.

Community Care, Health & Well-being – the service encourages a healthy and active lifestyle.

Empowering our Communities – Community Resources is actively working with community groups to encourage participation to help improve local communities.

Greener - Promoting and encouraging waste minimisation through reducing, reusing and recycling and greener fleet

Jobs and the Economy – the service is actively involved in the Invest in Renfrewshire scheme to support and facilitate economic growth.

Safer and Stronger – providing street lighting maintenance service for the residents of Renfrewshire to maintain effective public space lighting

4. **Legal** – None.
5. **Property/Assets** – None.
6. **Information Technology** – None.
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.

List of Background Papers: None

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