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**To: FINANCE, RESOURCES AND CUSTOMER SERVICES POLICY BOARD**

**On: 28 MARCH 2018**

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**Report by: DIRECTOR OF ENVIRONMENT & COMMUNITIES**

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

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## **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 10 periods of 2017/2018 (1 April 2017 to 5 January 2018).
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## **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.
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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. Building Services carry out the Council's SHQS works that are left following the extensive programme carried out over the last ten years. The type of works carried out can include a complete rewire of a house,

installation of a new kitchen, installation of a bathroom and upgrade or renewal of the central heating system.

### **Housing Repairs & Maintenance**

- 3.1.2 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 are required to be carried out. The level of works carried out can vary from basic electrical and gas checks to installation of a new kitchen, bathroom and doors. The volume of work is determined by the overall condition of the house against the letting standard.
- 3.1.3 The Council's target time for reletting 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 additional time being 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 required following the property being let.

| <b>Month</b> | <b>Returns</b> | <b>Completion within timescale</b>  |
|--------------|----------------|---|
| October      | 74             | 54% High Volume of composite doors .<br>(The procurement and manufacturing time for composite doors is 4 – 6 weeks and will automatically take the return time beyond the 14 days.) |
| November     | 81             | 70%   |
| December     | 86             | 56% Inclusive of holidays over Christmas as these days are included in the figures for days taken to return.  |
| January      | 85             | 65%   |
| Totals       | 326            | 61.3% average   |

### **Compliance Update**

- 3.1.4 The Repairs and Maintenance section within Hard FM Services continues to develop and consolidate its compliance management strategy. This progression has been done in conjunction with our six current compliance delivery contractors, who are now fully participating in monthly progress review meetings. This delivery model is fully transparent with all compliance certification loaded within the CAMIS system and accessible to staff within each property.
- 3.1.5 The onsite training of CAMIS users continues to progress and is being well received from recipients. The delivery of the training is on programme to achieve 90% of users trained by March 2018, with the outstanding balance being completed by the end of April.
- 3.1.6 Work continues in the procuring of contractors for the three remaining compliance category contracts not currently in place. This work is being undertaken in conjunction with the corporate procurement unit.

### **Street Lighting Repairs**

3.1.7 Building Services undertake repairs and maintenance of the existing street lighting network within Renfrewshire. Since February 2016 when the service was brought in house, there has been significant improvement in performance in responding to dark lamps and undertaking repairs.

3.1.8 Street Lighting maintenance figures April 2017 to February 2018 are detailed below:

| <b>BUILDING SERVICES Street Lighting Summary April - February 2018</b> | <b>Qty</b> | <b>Comments</b>   |
|--|------------|---|
| Jobs completed in period total this financial year.                    | 2,855      | 2,183 Reactive Repairs & 672 Emergencies Backlog Repairs  |
| Jobs programmed within the next 2 months                               | -          | -   |
| Jobs to be planned and programmed.                                     | 104        | Currently being surveyed, priced and PUs applied for. (PUs are the Public Utility drawing applications required before any works can be instructed or commenced.) |
| LED lamp replacements  | 149        | Currently subject to contactor supplier reviews.  |
| Planned maintenance carried April – February 2018                      | 6,848      |   |

### **3.2 Facilities Management - Soft Services**

#### **3.2.1 GOFITBA, Provision of Hot Meals**

A new football based project delivered by The Scottish Football Partnership Trust and Street Stuff started in March 2018 based at Glencoats Primary School and St Mirren Park.

3.2.2 The 12 week programme offers young children, regular and fun physical activity and an understanding of the importance of leading a balanced and healthy lifestyle through diet and nutrition.

3.2.3 The programme timetable provides one structured afternoon per week for the young people to take part in an hour of fun football activity followed by a second hour where they can enjoy a healthy meal and some basic education around leading a healthier lifestyle through diet and nutrition.

3.2.4 This project is in support of the Curriculum for Excellence's (CfE) Health and Wellbeing outcomes as set out by The Scottish Government's Schools (Health Promotion and Nutrition) (Scotland) Act 2007.

## 4. Service Specific Projects Update

### 4.1 Facilities Management - Hard Services

#### General Capital Programme, Update

- 4.1.1 Building Services carry out capital programme works as requested by both Property Services and Housing. The list below shows the current capital project works that are being undertaken, and are scheduled for completion March 2018

| 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 Programmed – October onwards | £300K          |

#### General Responsive Repairs Update

- 4.1.2 Repairs and maintenance results, for Building Services, for January, 2018 detail 5,450 individual responsive repairs requested across all trades. Building Services attended to over 95.3% within the time category allowed.

| Category   | Q1 2017 | Q2 2017 | Q3 2017 | Jan 2018 | 2016/17 | Target |
|--|---------|---------|---------|----------|---------|--------|
|  | Value   | Value   | Value   | Value    | Value   |        |
| Total Repairs Completed                                      | 12,304  | 11,714  | 14,619  | 5,450    | 54,162  | n/a    |
| % Overall Repairs Completed Within Target                    | 95.4%   | 94%     | 96.2%   | 95.3%    | 93%     | 94%    |
| % Emergency Repairs completed within target                  | 98.8%   | 98%     | 98%     | 98%      | 98%     | 97%    |
| % Routine repairs completed within target                    | 91.3%   | 89%     | 94%     | 90%      | 89%     | 97%    |
| % Programmed repairs completed within target                 | 100%    | 100%    | 93%     | 99%      | 100%    | 97%    |
| % Right to Repair Qualifying repairs completed within target | 99.6%   | 98%     | 98%     | 98%      | 97%     | 97%    |

### 4.2 Facilities Management - Soft Services

#### Partnership Working

##### 4.2.1 Early Years and Childcare

The catering service is working in partnership with Children's Services to facilitate the initial roll-out of the new Early Years' 1140 hours service provision. This new service will provide all 3 and 4 year olds and eligible 2 year olds with a free lunch as part of their enhanced 1140 hours care provision. The service has already commenced in a number of premises and is being rolled out on a phased basis until full implementation by 2020.

### **The school catering service – working with pupils and partners**

- 4.2.2 Work is continuing to develop new menus for primary and secondary schools. Consultation has taken place as well as taster sessions to ensure pupils have the opportunity to contribute to the menu planning process. Revised menus will be rolled out in Spring 2018.
- 4.2.3 Catering staff have also been working closely with the Hearty Lives Groups and School Nutrition Action Groups in High Schools offering taster sessions for pupils and parents and reviewing the food choices on offer at break times.

### **Soil Association Food for Life Served Here**

- 4.2.4 Soft Services continue to work 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.

## **5. Workforce Development**

### **5.1 Facilities Management - Hard Services**

- 5.1.1 As part of an annual ongoing commitment to apprenticeships, through the recruitment process trade apprentices are employed by the Building Services operation. At present there are currently 7 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.
- 5.1.2 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, with the assistance and guidance of existing Building Services apprentices.

### **5.2 Facilities Management - Soft Services**

- 5.2.1 Ten 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.
- 5.2.2 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, fifteen young people with learning difficulties or autism gained invaluable work experience during 2017. As part of the next placement programme for Project

Search, four young people started with FM Soft Services in January 2018. The students have gained experience in a kitchen environment working with older people in Care Homes and in school kitchens.

5.2.3 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 fourth 10-week programme was started in February 2018 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 fifth programme planned from August 2018. This training will allow for succession planning within the service.

5.2.4 Partnership working continues with Invest in Renfrewshire, as part of the Employability Fund, has provided opportunities for work experience for 4 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 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 10 | Actual to Period 10 | Comments   |
|--|---------------------|---------------------|--|
| <b><i>Tackling inequality, ensuring opportunities for all</i></b>        |                     |                     |  |
| <b>1. % uptake of free school meals in primary and secondary schools</b> |                     |                     |  |
| 75%  | 75%                 | 73%                 | <p>Free school meal uptake was 73% to the end of period 10. A new primary school menu has been introduced with a number of new options following consultation with staff and pupils.</p> <p>Following inspection by the Soil Association, the service has been re-accredited with the Food for Life Served Here bronze award for our primary school meal service an endorsement of the quality and sourcing of the food provided.</p> <p>The service has worked with pupil groups within secondary schools to assist in the development of the new school meal menu</p> <p>.</p> |

| Target for<br>2017/18   | Target to<br>Period 10 | Actual to<br>Period 10 | Comments  |
|---|------------------------|------------------------|---|
| <b><i>Working together to improve outcomes</i></b>                        |                        |                        |   |
| <b>2. % of front line resolutions dealt with within timescale</b>         |                        |                        |   |
| <b>i) Environment &amp; Communities</b>                                   |                        |                        |   |
| 100%  | 100%                   | 84%                    | <b>Environment &amp; Communities</b> has received 4,035 front line resolutions in the first 10 periods of 2017/18, of which 3,402 (84%) were responded to within timescale.               |
| <b>ii) Facilities Management (Hard &amp; Soft Services)</b>               |                        |                        |   |
| 100%  | 100%                   | 90%                    | Over the same period <b>Facilities Management</b> received 124 front line resolutions of which 112 (90%) were responded to within timescale.  |
| <b>3. % of complaint investigations dealt with within timescale</b>       |                        |                        |   |
| <b>i) Environment &amp; Communities</b>                                   |                        |                        |   |
| 100%  | 100%                   | 92%                    | <b>Environment &amp; Communities</b> has dealt with 41 complaint investigations in the first 10 periods of 2017/18, 31 (76%) of which were dealt with within the agreed timescale.        |
| <b>ii) Facilities Management (Hard &amp; Soft Services)</b>               |                        |                        |   |
| 100%  | 100%                   | 100%                   | There was 1 complaint investigations for <b>Facilities Management</b> in the first 10 periods of 2017/18 and this was dealt with on time.   |
| <b>4. % of Freedom of Information requests completed within timescale</b> |                        |                        |   |
| <b>Environment &amp; Communities</b>                                      |                        |                        |   |
| 100%  | 100%                   | 100%                   | All FOIs were responded to on time, achieving the annual target.<br><br>358 FOI requests were received, 284 of which were departmental specific and the other 74 were cross-departmental. |

| Target for 2017/18  | Target to Period 10 | Actual to Period 10 | Comments  |
|---|---------------------|---------------------|---|
| <b>5. % of reported street lighting faults which were attended within the 7-day timescale</b> |                     |                     |   |
| 95%   | 95%                 | 96.4%               | <p>96.4% of reported street lighting repairs were attended to within the 7-day timescale at the end of period 10.</p> <p>The operational performance has improved continuously since the service was brought in house in February 2016.</p>   |
| <b>6. Overtime as a % of total employee costs</b>   |                     |                     |   |
| <b>i) Environment &amp; Communities</b>   |                     |                     |   |
| 6%  | 6%                  | 6.9%                | The level of overtime across <b>Environment &amp; Communities</b> , in the first 10 periods of 2017/18, was slightly above target.  |
| <b>ii) Facilities Management (Hard &amp; Soft Services – excluding trading services)</b>      |                     |                     |   |
| 6%  | 6%                  | 11.6%               | <p>The level of overtime for <b>Facilities Management (Soft Services)</b> was 11.6% at the end of period 10, above the 6% target.</p> <p><b>FM (Hard Services)</b> overtime is reported within the Building Services Trading Report.</p>  |
| Target for 2017/18  | Target to Period 10 | Actual to Period 10 | Comments  |
| <b>7. Sickness Absence Figures:</b>   |                     |                     |   |
| <b>i) Environment &amp; Communities</b>   |                     |                     |   |
| 4%  | 4%                  | 6.9%                | <p>The absence level for <b>Environment &amp; Communities</b> at the end of period 10 was 6.9% compared to the target of 4%.</p> <p>The absence level of 6.9% is due to a number of long term absences, with the overall absence rate consisting of:-</p> <ul style="list-style-type: none"> <li>- 74.9% long-term absences</li> <li>- 25.1% short-term absences.</li> </ul> <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health services.</p> |



| Target for<br>2017/18        | Target to<br>Period 10 | Actual to<br>Period 10 | Comments   |
|------------------------------|------------------------|------------------------|--|
| <b>ii) Building Services</b> |                        |                        |  |
| 4%                           | 4%                     | 5.7%                   | <p>The absence level at the end of period 10 for Building Services was 6.1% This was made up of: -</p> <ul style="list-style-type: none"> <li>- 72.1% long term absences</li> <li>- 27.9% short term absences</li> </ul> <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>       |
| <b>iii) School Catering</b>  |                        |                        |  |
| 4%                           | 4%                     | 5.7%                   | <p>Absence levels for School Catering employees was 5.7% at the end of period 10. This was made up of:</p> <ul style="list-style-type: none"> <li>- 71.1% long term absences</li> <li>- 28.9% short term absences</li> </ul> <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>   |
| Target for<br>2017/18        | Target to<br>Period 10 | Actual to<br>Period 10 | Comments   |
| <b>iv) Building Cleaning</b> |                        |                        |  |
| 4%                           | 4%                     | 8.3%                   | <p>Absence levels for Building Cleaning employees was 8.3% at the end of period 10. This was made up of:</p> <ul style="list-style-type: none"> <li>- 80.8% long term absences</li> <li>- 19.2% short term absences</li> </ul> <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p> |

| Target for 2017/18   | Target to Period 10 | Actual to Period 10 | Comments  |
|--|---------------------|---------------------|---|
| <b>v) Housekeeping</b>   |                     |                     |   |
| 4%   | 4%                  | 10.1%               | <p>Absence levels for Housekeeping employees was 10.1% at the end of period 10. This was made up of:</p> <ul style="list-style-type: none"> <li>- 83.7% long term absences</li> <li>- 16.3% short term absences</li> </ul> <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>          |
| <b>vi) School Janitorial</b>   |                     |                     |   |
| 4%   | 4%                  | 6.8%                | <p>Absence levels for School Janitorial employees was 6.8% at the end of period 10. This was made up of:</p> <ul style="list-style-type: none"> <li>- 85.4% long term absences</li> <li>- 14.6% short term absences</li> </ul> <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>      |
| <b>vii) School Crossing Patrol</b>   |                     |                     |   |
| 4%   | 4%                  | 5.9%                | <p>Absence levels for School Crossing Patrol employees was 5.9% at the end of period 10. This was made up of:</p> <ul style="list-style-type: none"> <li>- 83.2% long term absences</li> <li>- 16.8% short term absences</li> </ul> <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p> |
| <b>8. Building Services - % of overall repairs completed within target</b> |                     |                     |   |
| 95%  | 95%                 | 95%                 | <p>The overall performance for quarter 3 was 96.22% which was above the target at 95%. Cumulative performance for the year to date stands at 95%.</p>   |

## 6.2 Hard Services Customer Satisfaction Performance results for Q3 2017/18

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 third quarter of 2017/2018, 673 surveys

were carried out with 99.37% of tenants satisfied with overall housing repair service including customer contact centre and housing repairs services.

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### **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

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**List of Background Papers:** None

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