

To: Finance, Resources and Customer Services Policy Board

On: 10 November 2021

Report by: Director of Environment & Infrastructure

Heading: Environment & Infrastructure Service Delivery Plan 2021/22: Mid-Year Monitoring Report

1. Summary

- 1.1 As a direct result of the pandemic and the focus on crisis response and recovery, alternative service planning arrangements are in place for 2021/22. Rather than Service Improvement Plans, each Director submitted a Service Delivery Plan covering a 12 month period. These plans set out the priorities for each service area as it continued to deliver a crisis response where required but also began to build back services and support the council's recovery and renewal agenda. The Environment & Infrastructure Service Delivery Plan was approved by this Board on 24 March 2021.
- 1.2 This report contains details of Environment & Infrastructure's performance over the period 1 April 2021 to 30 September 2021. The main purpose of the report is to provide:
- Details of the key achievements of the service
 - A progress update on implementing the action plan
 - Details of how the work of the service contributes to the priorities set out in the Council Plan
 - An assessment of performance in relation to the service scorecard of core performance indicators
 - An overview of priorities for the service over the next six months

1.3 The action plan is the core of the Service Delivery Plan. It sets out the priorities being addressed, the key tasks to be implemented, the implementation timetable and the measures of success. The service scorecard sets out a range of key indicators against which aspects of performance of the service are measured. Despite the challenges of maintaining services throughout different stages of restrictions, Environment & Infrastructure continued to deliver on its priorities and achievements over the last six months include:

1.3.1 Climate Change

The service has continued to play an active role in the Cross-Party Working Group and already delivers a number of programmes to help mitigate climate change including the development of the electric vehicle charging infrastructure across Renfrewshire.

1.3.2 CO₂ Monitoring

The service has been working closely with colleagues from Health & Safety to introduce CO₂ monitoring in schools and early learning centres across Renfrewshire. This is in line with new Scottish Government guidelines to improve the air quality and ventilation in teaching spaces to assist in the reduction of the spread of the Covid-19 virus.

1.3.3 PPE Hub

Building Services is now fully operational and managing the Renfrewshire HSCP distribution hub for PPE at Unit 5 in Underwood Road. In partnership with HSCP we are now servicing over 100 care facility properties per week, and in addition we are now supplying Lateral Flow test kits to care homes.

1.3.4 Remodelled Soft FM service

The remodelled Soft FM service has now been fully integrated into schools and Early Learning Centres. Training plans have been delivered to ensure that all employees have the skills and knowledge to enable them to carry out their new roles.

1.3.5 Safety & Cleanliness within Schools

The service continues to work closely with Children's Services and Health and Safety to ensure that it provides a safe and clean environment for pupils and staff in all educational establishments.

1.3.6 Universal Free School Meal Provision

The service successfully extended Universal Free School Meal Provision to all primary 4 pupils from August 2021.

1.3.7 Community Meals'

Soft FM continues to support the continued delivery of the Community Meals'

service. This service continues to support around 500 vulnerable residents on a daily basis.

1.3.8 Nutritional Requirements for Food and Drink in Schools

The Soft FM service has prepared school meal menus which meet these new guidelines, which are aligned more closely to the Scottish Government's Scottish Dietary Goals and are centred around four key themes to make school meals even healthier.

1.3.9 Employment and Training Opportunities

The service has provided employment and training opportunities to a number of young people with 7 apprenticeships commencing this year.

1.3.10 Staff Development

Soft FM has been working closely with the British Institute of Cleaning Science (BICS) to develop a training plan to roll-out a nationally recognised qualification for cleaning staff across all areas of the service. The service now has trained assessors and internal train-the-trainers who continue to deliver this training to frontline staff.

1.3.12 Awards

Facilities Management was shortlisted as finalists in the 2021 APSE Service Awards in the category of Best Community and Neighbourhood initiative for the COVID-19 Support Hubs.

In September 2021, the service was awarded the Commitment to BICS Training & Assessment in Education Award at the BICS annual awards event.

2. Recommendations

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

- 2.1 Notes the progress made by Environment & Infrastructure on actions and performance indicators as detailed in Appendix 1 and as specific to the areas of activity delegated to this Policy Board;
- 2.2 Notes that this report will also be provided to the Infrastructure, Land and Environment Policy Board for the elements covered within that Board's remit.
- 2.3 Agrees that an out-turn report in respect of areas of activity delegated to this Policy Board be provided to this Board in Spring 2022.

3. Background

- 3.1 The operating context for services continued to be challenging throughout the first half of 2021/22. Environment & Infrastructure services has continued to operate throughout all periods of restriction delivering critical front-line services and adapting ways of working to support positive outcomes for our communities and local businesses.
- 3.2 The Service Delivery Plan is a statement of the outcomes the service aims to deliver 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. 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.
- 3.3 The Service Delivery Plan also provides a mechanism by which elected members can evaluate the performance of the service. The appendix to the plan contains an action plan and performance indicators against which progress can be measured. This mid-year monitoring report provides an update on progress against the 2020-21 plan.
- 3.4 An outturn report will be brought before Board in mid-2022.

4. SERVICE UPDATE

Role of Environment & Infrastructure and Key Service Activities

- 4.1 The principal role and purpose of Environment & Infrastructure as delegated to this Board is to provide:
- **Facilities Management - Hard & Soft Services:** includes janitorial, cleaning, catering, school crossing patrollers, repairs, maintenance and compliance in schools and public buildings, Building Services operations
- 4.2 The main achievements of the service over the first 6 months of the plan that are of relevance to the remit of this Policy Board are provided in Appendix 1 which provides a summary of progress achieved over the period April to September 2021. The Appendix highlights areas where advances have been made and gives clear targets for completing actions that have been reviewed or delayed.

5 Progress against service scorecard

- 5.1 The performance scorecard contains 12 indicators. Of the 12 indicators, 3 are performing on or above target, 6 are slightly short of target and will require monitoring and 3 are below target.
- 5.2 The full performance scorecard is included as part of Appendix 1 of this report.

Areas of good performance

- 5.3 Some examples of good performance with specific relevance to this Policy Board include:
- 100% of reported street lighting faults which were attended within the 7-day timescale. This exceeds the annual target of 95%.
 - Average length of time taken to complete non-emergency repairs, and
 - Environment & Infrastructure received 2,062 front line resolutions in the first quarter of 2021/22, of which 1,749 (85%) were responded to within timescale

Areas where actions have been reviewed or delayed

- 5.4 All actions have been progressing in line with anticipated timescales.

5.5 Areas requiring improvement or review

- Four indicators were below target:
Uptake of free school meals in primary schools at 47.2% was below the target of 75%
- Environment & Infrastructure recorded an overall absence rate, for the first quarter of 2021/22, of 4.01 days lost per FTE employee, above the quarterly target of 3.5. Officers from the service monitor and support the progress of employees through the Council's Supporting Attendance process to ensure they are provided with the appropriate support required to return to work
- The number of complaint investigations dealt with within timescale are below the 95% target:

Environment & Infrastructure received 4,184 front line resolutions in the first six months of 2021/22, of which 3,333 (80%) were responded to within timescale. In the first two quarters of 2021/22 the service dealt with

468 complaint investigations, 217 (46%) of which were dealt with within the agreed timescale. Performance improved between quarter 1 and quarter 2.

The performance related predominately to challenges experienced by the waste service over the spring and early summer.

To give members assurance with increased management resilience, no supply issues and an overall change in the process of managing enquires the enquiry and complaints performance for quarter 3 is in line with the performance indicator targets set.

6. Priorities over the Next Six Months

6.1 COVID-19 Recovery & Service Pressures

Environment and Infrastructure's key services continue to operate within Covid-19 restrictions. Within frontline operational services there has been significant pressure on resources, with self-isolation and annual leave stretching the resilience of services.

It is likely that similar challenges will be experienced as we enter the winter period. The Service will continue to focus on ongoing COVID-19 recovery activities while remaining flexible and adaptable to manage change and adjust services accordingly.

Housing Repairs/Building Services

A range of demand pressures have arisen as restrictions have been eased, and services have been able to restart in line with Scottish Government guidance. A key area has the delivery of non-urgent building repairs, voids and adaptations, where activity was restricted during 2020 and into early 2021.

Due to the UK market position for materials, lack of skilled labour and high demand there is a risk that some of the works that Building Services carry out may not be able to be carried out or completed within the timescales previously given. However, the service is working to ensure it secures as many supplies as possible and find alternative products where required.

Soft FM

Recruitment has become a particular issue for the service, in line with national staff shortages. The service will continue to work closely with the Economic Development to create a bespoke Soft Facilities Management trainee scheme through the Government's Kickstart funding stream.

6.2 Climate Change

On 27 June 2019, the Council declared a climate emergency and has pledged to make Renfrewshire carbon neutral by 2030. The Council has established a cross party working group to explore options for action. Environment & Infrastructure will continue play an active role in the Cross-Party Working Group and already delivers a number of programmes to help mitigate climate change.

6.3 Right for Renfrewshire

Facilities Management has been part of the Right for Renfrewshire programme from Phase One. The service has already delivered some of the identified savings and is working towards the balance.

6.4 Universal Free School Meal Provision (UFSM)

Extend UFSM to all pupils in primary 5 from January 2022 and for primary 6, and 7 pupils from August 2022.

6.5 People Strategy

Implement the Council's "Our People, Our Future", a new People Strategy. This five year plan will focus on supporting staff through service transformation, changing culture norms, embedding our values within decision making and improving staff and service user experiences of the Council.

6.6 Responsiveness to Complaints

The new complaints system has changed the way officers respond to elected members and public enquiries. A future area of focus is to develop a more robust approach to managing the actions arising from enquiries and complaints. This will be supported by the development of tailored management reports to monitor the process.

6.6 Use of Data and Technology

The service will continue to work with the Chief Executive's data analytics team to develop innovative ways of working using existing data and new technology to improve the efficiency and performance of the service and support the roll out of the digitalisation of front-line services.

Implications of the Report

1. **Financial** – The report highlights resourcing pressures arising from increasing demand for services and the current financial environment.
2. **HR & Organisational Development** – The Service Delivery Plan links closely with the Council's People's Strategy for Environment & Infrastructure, ensuring that the workforce is in a strong position to deliver key priorities now and in the future.
3. **Community & Council Planning**

Reshaping our place, our economy and our future – The service is also contributing towards: leading on the works to improve the transport infrastructure in Paisley Town Centre maintaining and improving strategic road, rail and transport connections; and supporting the Glasgow City Region/City Deal.

Tackling inequality, ensuring opportunities for all – the service provides employment and training opportunities for identified groups of young people in Renfrewshire

Creating a sustainable Renfrewshire for all to enjoy – The service leads on the Environment and Place agenda, promotes and encourages waste minimisation through reducing, reusing and recycling, and increasing the use of alternative fuels in the Council fleet. It also works in partnership with the community to make Renfrewshire a cleaner place to live, visit or do business.

Working together to improve outcomes – the service is committed to the delivery of workforce integration and make better use of the Council's assets.

4. **Legal** – None.
5. **Property/Assets** – None.
6. **Information Technology** – The Service Improvement Plan supports the roll out of the Enterprise Resource Planning System.
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. The Service Improvement Plan also links with the Council's Equality Outcomes and Mainstreaming Equality Report and includes actions to ensure the Service contributes positively to reducing inequality.

8. **Health & Safety** – The Service Improvement Plan supports Environment & Infrastructure's commitment to ensuring effective Health & Safety management.
9. **Procurement** – None.
10. **Risk** – The Service Improvement Plan supports the overarching management of risk within Renfrewshire Council and aligns closely with the Environment & Infrastructure Risk Register.
11. **Privacy Impact** – None.
12. **CoSLA Policy Position** – Not applicable
13. **Climate Risk** – The performance outlined within the report will continue to contribute to positive climate change.

List of Background Papers: None

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