
To: FINANCE, RESOURCES AND CUSTOMER SERVICES POLICY BOARD

On: 6 JUNE 2018

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 for 2017/2018. The report also highlights the annual performance position for 2017/2018 for performance indicators reported regularly throughout the year and taken from the 2017-2020 service improvement plan.
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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 previous

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

Void Properties

- 3.1.2 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.

Month	Returns	Completion within timescale
October	74	54% High Volume of composite doors . (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%
February	107	52% (High volume of Asbestos works required , and additional turnaround times for sub-contractor impacting on return times)
March	92	24% (one complete week on return times was lost as a result of winter weather as well as additional turnaround times for asbestos works sub-contractor impacting on return times)
Totals	525	52.9% average

Compliance Update

- 3.1.3 The Repairs and Maintenance, Compliance team continues to develop and consolidate its compliance management strategy. This progression has been done in conjunction with 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.
- 3.1.4 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.

3.1.5 Street Lighting maintenance figures April 2017 to March 2018 are detailed below:

BUILDING SERVICES Street Lighting Summary April - March 2018	Qty	Comments
Jobs completed in period total this financial year.	3,196	2,499 Reactive Repairs & 747 Emergencies Backlog repairs
Jobs programmed within the next 2 months	-	-
Jobs to be planned and programmed.	43	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	218	Currently subject to contractor supplier reviews. (138 flooded)
Planned maintenance carried out April – March 2018	9.012	

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 The list below shows the current capital project works that are being undertaken by Building Services 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 performance outcomes, results, for Building Services, for the financial year 2017/2018 detail 53,985 individual responsive repairs requested across all trades. Building Services attended to over 95.43% within the time category allowed.

Category	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Total 2017/18	2016/17	Target
	Value	Value	Value	Value	Value	Value	
Total Repairs Completed	12,304	11,714	14,619	15,348	53,985	54,162	n/a
% Overall Repairs Completed Within Target	95.4%	94%	96.2%	95%	95.43%	93%	94%
% Emergency Repairs completed within target	98.8%	98%	98%	98%	98.31%	98%	97%
% Routine repairs completed within target	91.3%	89%	94%	91.3%	91.51%	89%	97%
% Programmed repairs completed within target	100%	100%	93%	99%	98.79%	100%	97%
% Right to Repair Qualifying repairs completed within target	99.6%	98%	98%	98%	99.04%	97%	97%

4.2 Facilities Management - Soft Services

Partnership Working

4.2.1 Early Years and Childcare

The catering service continues to work in partnership with Children's Services to facilitate the initial roll-out of the new Early Years 1140 hours service provision. This project will also have impact on the Hard Services service when alteration works are progressed in some premises to respond to the project.

The school catering service – working with pupils and partners

- 4.2.2 Work has been completed on the completion of the introduction of new school menu's for both primary and secondary pupils. The introduction will commence in late May early June to allow site familiarisation of the menu. This period will be used as a full trial thereafter all schools will be operating fully with the new menus at the start of the new term in August 2018.
- 4.2.3 Catering staff through their work with Hearty Lives Groups and the School Nutrition Action Groups in High Schools, are undertaking an event in Johnstone HS in May

2018. This consists of senior pupils preparing meals to be served to both fellow pupils and members of staff in three separate sittings.

Soil Association Food for Life Served Here

- 4.2.4 The work being undertaken in Primary Schools in conjunction with the Soil Association Food for Life scheme, is being extended into the Secondary Schools and they are currently 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 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 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 continue to make a strong commitment to provide opportunities through both Project Search and Traineeship programmes of the authority. These programmes are having a positive impact on all individuals both mentors and trainees, the participation of Soft Services is being put forward for consideration in the COSLA 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 our needs and is being delivered by West College Scotland on its Paisley campus. The feedback from participating 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 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	Outturn 2017/18	Comments
<i>Tackling inequality, ensuring opportunities for all</i>		
1. % uptake of free school meals in primary and secondary schools		
75%	73%	<p>Free school meal uptake for 2017/18 was 73%. This is slightly below the target of 75%.</p> <p>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>
<i>Working together to improve outcomes</i>		
2. % of front line resolutions dealt with within timescale		
i) Environment & Communities		
100%	85%	Environment & Communities received 5,347 front line resolutions in 2017/18, of which 4,522 (85%) were responded to within timescale.
ii) Facilities Management (Hard & Soft Services)		
100%	88%	In 2017/18, Facilities Management received 171 front line resolutions of which 150 (88%) were responded to within timescale.

3. % of complaint investigations dealt with within timescale		
i) Environment & Communities		
100%	72%	<p>In 2017/18, Environment & Communities dealt with 50 complaint investigations, 36 (72%) of which were dealt with within the agreed timescale. This is an increase in the numbers due to more rigorous recording on investigations.</p> <p>The service has not met its target for completing complaint investigation within timescale. To address the service introduced a new procedure was introduced to ensure that complaint investigations were highlighted to managers to ensure that the complaints were investigated to ensure the 20-day statutory target is met. Unfortunately, the target has been unable to be met due to demands on the service during the period of severe weather. However, this was a temporary issue and the service anticipates meeting its target in the coming year.</p>
ii) Facilities Management (Hard & Soft Services)		
100%	100%	<p>There was 1 complaint investigations for Facilities Management in 2017/18 and this was dealt with on time.</p>
4. % of Freedom of Information requests completed within timescale		
Environment & Communities		
100%	99%	<p>Environment & Communities dealt with 506 Freedom of Information Requests in 2018/19. Unfortunately, the new tracker system has resulted in some requests being passed to the Service late and we were unable to comply with 20 day deadline in a very small number cases. This has now been addressed and action taken to ensure that we are aware of all new requests.</p> <p>Of the 506 FOI requests were received, 394 of which were departmental specific and the other 112 were cross-departmental.</p>
5. % of reported street lighting faults which were attended within the 7-day timescale		
95%	97.1%	<p>97.1% of reported street lighting repairs were attended to within the 7-day timescale in 2017/18.</p>

6. Overtime as a % of total employee costs		
i) Environment & Communities		
6%	7.2%	<p>The level of overtime across the whole of Environment & Communities, for 2017/18, was slightly above target.</p> <p>This was due to additional overtime for events cover, elections cover, overtime required for vacancy and absence cover and the severe weather episode in March.</p>
ii) Facilities Management (Hard & Soft Services – excluding trading services)		
6%	11.8%	<p>The 2017/18 level of overtime for Facilities Management (Soft Services), above the 6% target. FM (Hard Services) overtime is reported within the Building Services Trading Report.</p>
Target for 2017/18	Outturn 2017/18	Comments
7. Sickness Absence Figures:		
i) Environment & Communities		
4%	7%	<p>The absence level for Environment & Communities in 2017/18 was 7% compared to the target of 4%.</p> <p>The absence level of 7% is due to a number of long term absences, with the overall absence rate consisting of:-</p> <ul style="list-style-type: none"> - 73.4% long-term absences - 26.6% short-term absences. <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health services.</p>
ii) Building Services		
4%	6.3%	<p>The absence level in 2017/18 for Building Services was 6.3% This was made up of:-</p> <ul style="list-style-type: none"> - 77.7% long term absences - 22.3% 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%	6.1%	<p>Absence levels for School Catering employees was 6.1% in 2017/18. This was made up of:</p> <ul style="list-style-type: none"> - 70.6% long term absences - 29.4% short term absences <p>Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.</p>
Target for 2017/18	Outturn 2017/18	Comments
iv) Building Cleaning		
4%	8.2%	<p>Absence levels for Building Cleaning employees was 8.2% in 2017/18. This was made up of:</p> <ul style="list-style-type: none"> - 79.7% long term absences - 20.3% 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%	10.5%	<p>Absence levels for Housekeeping employees was 10.5% in 2017/18. This was made up of:</p> <ul style="list-style-type: none"> - 82.7% long term absences - 17.3% 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%	7.8%	<p>Absence levels for School Janitorial employees was 7.8% in 2017/18. This was made up of:</p> <ul style="list-style-type: none"> - 79.6% long term absences - 20.4% 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%	6.5%	<p>Absence levels for School Crossing Patrol employees was 6.5% in 2017/18. This was made up 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>
8. Building Services - % of overall repairs completed within target		
95%	95%	<p>The 2017/18 performance was slightly under the 95% target due to the dip in performance during quarter 2 where resources were allocated to works within schools during the holiday period. Adverse weather and sourcing materials for specialist jobs impacted on the completion of jobs within the target timescales. The performance during the winter months has remained steady at 95% despite challenging conditions during the month of February.</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 fourth quarter of 2017/2018, 693 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

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