

Date: 28th November 2023

Agenda Item No.

Enterprise and Environment Directorate: Performance Report

Report by: Ken Gourlay, Chief Executive

Wards Affected: All

Purpose

To present the performance scorecard for Enterprise and Environment Directorate Services for 2022/23.

Recommendation(s)

Members are asked to: -

1. Note the arrangements set out in **Section 1.0** to fulfil the Council's obligation to comply with Audit Scotland's 2021 SPI Direction.
2. Consider the performance information in **Section 2.0**, including current challenges/priorities and Risks. A high-level overview of services KPIs is attached in Appendix 1 – 6 covering 4 lenses: Local Government Benchmarking Framework (LGBF) / Plan for Fife (P4F), Customer, Resources and Service Operations.

Resource Implications

None

Legal & Risk Implications

There are legal requirements highlighted within this report, linked to a risk of regulatory intervention if the Council does not adhere to the standards and expectations set by Audit Scotland.

Impact Assessment

An EqIA is not required because the report does not propose a change or revision to existing policies and practices.

Consultation

None required.

1.0 Background

- 1.1 Audit Scotland published an update on Statutory Performance Direction in December 2021. The Council is required to report a range of information setting out:
- i. Its performance in improving local public services, provided by both (i) the council itself and (ii) by the council in conjunction with its partners and communities
 - ii. Its progress against the desired outcomes agreed with its partners and communities
 - iii. Its performance in comparison (i) over time and (ii) with other similar bodies including information drawn down from LGBF in particular and from other benchmarking activities.
 - iv. Its assessment of how it is performing against its duty of Best Value, and how it plans to improve against this assessment.

Below is a Link to the Direction Statutory Performance Indicators (revised) published in December 2021: -

[The Publication of Information \(Standards of Performance\) Direction 2021 Statutory Performance Indicators \(audit-scotland.gov.uk\)](https://www.audit-scotland.gov.uk/publication-of-information-standards-of-performance-direction-2021-statutory-performance-indicators)

2.0 Performance Reporting

- 2.1 Appendices to this report are presented in the form of a balanced scorecard covering the areas of LGBF/P4F, Customer, Resources and Service Operations. A current snapshot of Service Challenges is included along with a section on Risks.
- 2.2 Planning Service reports across two Scrutiny Committees, with wider Planning functions reporting to the Finance, Economy & Corporate Services Scrutiny Committee. This report focusses on those climate activities specific to the Planning Service.
- 2.3 Planning Service also produce the annual corporate Climate Change Public Bodies Duties Report. This report was submitted to Cabinet Committee (2nd November 2023) for approval before submission to the Scottish Government.

3.0 Conclusion

- 3.1 This report highlights the key challenges, risks and performance in relation to the items that the Enterprise and Environment Directorate oversees. Overall, performance is good, and the Services continue to make improvements.

List of Appendices

Appendix 5 – Facilities Management Performance Report

Report Contact: Ken Gourlay, Chief Executive

Appendix 5 - Facilities Management Performance Report
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FACILITIES MANAGEMENT SERVICE (FMS) Appendix 5

Current Challenges & Priorities

The main challenges for the Service are summarised below:

1. Recruitment presents a persistent challenge – there is a shortage of skilled experienced applicants for vacancies- particularly in catering. This shortage reflects the Hospitality sector across the UK.
2. Continuing to deliver good quality and effective services across approx. 180 units (nurseries, schools, care homes, corporate buildings, etc) with reduced staffing (due to vacancies and sickness) and an ageing workforce (44% are over the age of 55).
3. Increased inflationary pressures in goods and services costs - especially food.
4. Staff absence due to sickness has caused additional pressures across the operation, including on staff who are requested to cover additional hours/overtime or to travel to other locations to ensure business continuity and service standards.
5. Ensuring staff have received the essential initial and refresher training related to their job role i.e. food hygiene, manual handling, ladder training, and child protection.
6. High school catering is a major challenge as it is operating a trading loss. Fife's experience is reflected across Scotland.
7. Café Inc. presents a challenge as nearly all catering staff volunteer to do additional paid work beyond their term time substantive contracts.

The main priorities for the Service are summarised below:

1. Continue to develop employees' skills, knowledge, and experience, for example through support from our "Digital Champions", and targeted Absence Management Procedure refresher training from HR colleagues.
2. We have a particular focus on the importance of supporting the mental health and wellbeing of staff. As such, we have recently increased the number of "Mental Health First Aiders" in the Service and updated our 'Staff Induction Booklet' to specifically include a section on Health & Wellbeing.
3. The service recognises that it is essential to mitigate our ongoing recruitment challenges by applying new thinking, actions and to improve recruitment. Therefore, will explore the development of a 'Training Academy' programme within our catering/hospitality across schools and care homes, which will be supported by our recently appointed new 'Training & Development Co-ordinator'.
4. The service will mitigate the ongoing training challenges by developing a new dedicated 'Training & Development Co-ordinator' post. Working in conjunction with HR, the post was evaluated, graded, and advertised in October this year, with the postholder joining us in December (2023).
5. Review expenditure cost, trading position and develop appropriate mitigation and innovative solutions.

RISKS/EMERGING RISKS

1. Continued and sustainable delivery of statutory functions such as catering services across schools and care homes present risks due to the ongoing recruitment challenges and subsequent vacancies across catering/hospitality. Since Covid this is a common issue across public and private catering/hospitality sectors.
2. It is believed that private sector jobs are beginning to increase salaries to attract hospitality staff and directly impacts on our competitiveness to attract skilled staff. This will be a long-term challenge to FMS with the departure/retirement of skilled/experienced staff as they come towards the end of their working careers. Our workforce profile is skewed with 44% being over the age of 55.
3. Inflationary pressures placed on goods and production costs, such as food provision and equipment/machinery contracts may increase further due to the international geopolitical circumstances e.g., wars.
4. The extensive planning work needed to ensure the successful delivery of catering infrastructure for Universal free school meals and ensuring that proposed catering equipment meets the needs of the Council's climate change obligations and aspirations.

A RAG has been added to the following sections of the Template: -

Key to Council Scorecard Results Tables					
Green (G)	Performance improved, or above target and no action required	Amber (A)	Performance static, slightly below target and action in place	Red (R)	Performance significantly worse, and requires immediate action
N/A	Not Available to report	DIV/0	Zero response		

CUSTOMER

Indicator	2019/20	2020/21	2021/22	2022/23	Q1 2023/34
Facilities Management Stage 1 Complaints actioned < 5 days	86%	83%	81%	84% (G)	94%
Facilities Management Stage 2 Complaints actioned < 20 days	50%	DIV/0	100%	0% (G)	DIV/0

Facilities Management continues to improve its response times to complaints received and actioned - 84% in 2022/23 compared to 81% in 2021/22.

RESOURCES

Indicator	2019/20	2020/21	2021/22	2022/23	Q1 2023/24
Food Only Cost per Meal (Primary Schools) (£)	£0.69	£1.01	£0.80	£1.03 (A)	N/A
Food Only Cost per Meal (Secondary Schools) (£)	£1.12	£1.38	£1.26	£1.66 (A)	N/A
Facilities Management – Average WDL per FTE	12.45	DIV/0	15.88	16.61 (A)	15.9
Facilities Management – Long Term WDL per FTE	8.28	DIV/0	13.16	12.66 (A)	11.78
Facilities Management Workforce who are Female (%)	77.40%	77.20%	78.10%	78.10% (A)	N/A
Facilities Management Workforce who are Full-time (%)	18.40%	18.40%	12.60%	13.10% (G)	N/A
Facilities Management Workforce who are Permanent Employees (%)	94.30%	92.20%	96.90%	97.80% (G)	N/A
Facilities Management Employees aged 24 and under (%)	2.20%	2.40%	2.20%	2.80% (G)	N/A
Facilities Management Employees aged 29 and under (%)	5.60%	5.70%	5.70%	6.20% (G)	N/A
Facilities Management Employees aged 55 and over (%)	44.40%	44.60%	46.10%	43.80% (G)	N/A

The table below provides information on **Facilities Management** workforce data by Budgeted (FTE) for the current year and the last 4 years.

Budgeted (FTE) April 2019	Budgeted (FTE) April 2020	Budgeted (FTE) April 2021	Budgeted (FTE) April 2022	Budgeted (FTE) April 2023	Difference in FTE 2022-2023
1,182.33	1,166.74	1,171.60	1,212.56	1244.85	32.29

The slight increase in FTE can largely be attributed to additional staff required for the expansion of nurseries and other operational needs.

SERVICE OPERATIONS

Indicator	2019/20	2020/21	2021/22	2022/23	Q1 2023/24
Primary School Free Meal Uptake (%)	69.30%	36.50%	68%	71% (G)	N/A
Secondary School Free Meal Uptake (%)	38.60%	16.10%	29.50%	20% (G)	N/A
Average number of MOW clients delivered to per day - Fife Wide	639	776	705	687 (G)	N/A
Primary School Meal Uptake (%)	52.80%	30%	58.80%	65% (G)	N/A
Secondary School Meal Uptake (%)	33.70%	14.40%	28.10%	29% (A)	N/A

Meals on Wheels

The trend for the average number of MOW clients delivered to per day remains fairly consistent across previous years, the larger increase in 2020/21 largely attributed to the pandemic and elderly/vulnerable people requesting the service as a short-term support due to restrictions at that time.

The costs per meal/delivery have increased due to food inflation.

School Meals

A total of 4.465M meals were served across all nursery/primary/secondary schools.

Primary School Meals

Primary school free meal takeup is largely attributable to primary 4 and primary 5 pupils being eligible for universal free school meals.

High School Meals

This service continues to have a trading deficit largely due to pupils' preference to eat off-site and purchase products (fast food) that do not meet the Scottish Government's mandatory School Food regulations. Our Hospitality Team will explore options to increase take-up, especially during morning break.

Nursery Meal Provision

Nursery provision requires food to be served three times a day, breakfast, lunch, and afternoon tea. This is challenging and is resulting in staff being employed from 38 weeks to 52 weeks per year. We will further review, in conjunction with Education, on what further improvements are required.

Schools Menu Development

During the January–March 2023 the team successfully developed the menus to be implemented at the start of the new academic year. This is an extremely complex and iterative process that must meet the requirements of the School Food regulations. However, we have a reasonable balance between legislative requirement, preferred choices by pupils, input costs, and production constraints.

Café Inc Support

The Catering Team successfully continued to support the Council's café Inc service despite the challenges of finding labour resources at each location.

Catering support to Fife Sports Leisure Trust

This service is provided at three centres: Michael Woods Centre, Carnegie, and Duloch leisure centres continue to make a loss and initial discussions took place to review the viability of providing this service in the future.

Janitorial Services

There were no significant changes to this service and the priorities were to ensure all repairs and maintenance were up to date.

Training was only provided via 'online' except for Induction Training which was continued via Coordinators and new staff spending time with a mentor and their progress signed off by both the mentor and Coordinator.

Managers began work on the development of a potential (cluster) labour usage model to improve unit cost and supervisory arrangements. Discussion began with Trades Unions started. Meetings were held with all FC5 Janitors with a briefing of the proposals, followed by a Q & A Document.

Cleaning Services

The most significant change was a return to "standard" cleaning in schools and offices with the reduction of touch point cleaning.

We reviewed the replacement of cleaning equipment, particularly mechanical/electrical scrubber-driers to increase labour productivity, minimise the impact of staffing shortages and improve cleaning outputs.

The trialling of robotic vacuum cleaners, now introduced in some of our High Schools and shows promise.

School Crossing Patrol Service

The prime focus was to progress recruitment especially posts where there has been continued difficulty to fill those vacancies.

The service experienced increased requests to monitor and evaluating 'new' potential posts as requested through Education Service and based on travel plans and parental requests.

Housing (communal areas) Flat Cleaning

Phase 1 of Housing Services Factoring completed with the additional industrial cleaning undertaken to improve standards. Discussions and trials taken place on additional workstreams as part of Housing Services Project.

Industrial Cleaning Service

Increase workload with additional requests from Housing Services to clean up individual properties internally and externally (predominantly rubbish dumped in gardens).

Some slight increase in requests for graffiti removal.

Introduced new cleaning and preventative maintenance regime for kitchen filter and duct cleaning.

Public Toilets

Discussions took place with Building Services/Parks and Open Spaces service to explore the transferring of seven public toilets and bring them into Facilities Management Services' control. NB completed in April 2023. The service also reinstated the coin operated payment systems after the suspension during the Covid period.