

29th November 2022

Agenda Item No. 6

Enterprise and Environment Directorate: Services Performance Reporting

Report by: Ken Gourlay, Executive Director

Wards Affected: All

Purpose

To present the performance scorecard for Enterprise and Environment Directorate Services for 2021/22.

Recommendation(s)

Members are asked to consider and review:

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. The performance information in **Section 2.0**, including current challenges/priorities and Risks. A high-level overview of services KPIs is attached in Appendices 1 to 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 published in December 2021: -

[SPI Direction - December 2021 \(revised\)](#)

2.0 Performance Reporting

- 1.1 Appendices 1 to 6 to this report is 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.
- 1.2 Planning Service reports across two Scrutiny Committees, with wider Planning functions reporting to the Finance, Economy & Corporate Services Scrutiny Committee. The report presented here (Appendix 2) focusses on those climate activities specific to the Planning Service.
- 1.3 Planning Service also produce the annual corporate Climate Change Public Bodies Duties Report. This report is submitted to Cabinet Committee (17th November 2022) for approval before submission to the Scottish Government. The Addressing the Climate Emergency Board provide leadership and direction in this area, monitoring delivery through its action plan.

List of Appendices

Appendix 5 – Facilities Management Performance Template

Background Papers

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FACILITIES MANAGEMENT

Current Challenges & Priorities

- *Key challenges over the past year include:*
 - o Recruitment is a major challenge in recruiting to many (especially) part time posts in Catering (hospitality), Cleaning and Janitorial services. There has been a downturn in the number of applications of suitability qualified and experienced staff especially across the Catering sector and appears to be also reflected in the private sector. Our payrates and conditions of service are extremely competitive so it is puzzling why we cannot attract sufficient applicants.
 - o The impact of “blended working” (i.e., staff working some hours at home) in offices has resulted in a lower footfall in offices such as Bankhead and Fife House complex and staff cafes’ sales revenue has reduced sharply and resulted in trading deficits.
 - o Covid and sickness was a significant challenge and it resulted in the requirement to modify services i.e., provision of cold meal service instead of a hot meal for a few schools. This also affected the cleaning regime in a few locations (e.g., Bankhead) where cleaning duties and activities had to be prioritised compared to the normal cleaning regime in pre covid service levels.
 - o Staff training for Food Hygiene and Moving and handling courses has been a challenge because of the shortage of trainers.
 - o Supporting all the Council’s Café Inc. service desired locations is very challenging as most of our catering employees have school term time contracts. So, most staff volunteer (and are paid) to work during school holidays and it is not easy to convince them to work outside of their substantive contracts.
 - o Primary School children in P4 & P5 became eligible for universal (no selective eligibility criteria) free school meals and this has resulted in increased demand for meals. This additional growth has an impact on the staff and equipment required at a few schools.
 - o The Meals on wheels service (provided on behalf of Health and Social Care) experienced some staff shortages. Managers reviewed rounds and made operational changes to delivery times which resulted in all clients receiving their meals.
 - o The catering service experienced the beginning of food costs increasing and a few food supply chain problems were experienced. For example, there were some shortages of preferred meat cuts which required managers to review and make menu changes whilst still complying with the Scottish Government’s School food regulations.
 - o The Glen Pavilion services have experienced a downturn in demand (largely because of Covid reasons) for large scale functions and that has a negative impact on the trading figures.
 - o The Lochore Meadows café (like the Glen Pavilion) has experienced a reduction in footfall which has resulted in reduced sales revenue.

- *Priorities for Facilities Management service going forward include:*

Corporate objectives related issues

- o Achieving our income targets in all areas i.e., school meals, staff cafes, Glen Pavilion and Lochore meadows.
- o Increase the take-up of the Meals on Wheels service to ensure that it is financially viable
- o Support the Council's anti-poverty objectives and help families by increasing the take-up of free school meals especially in High Schools.
- o We will continue to support the essential Café Inc service and develop options to support the service with new staffing arrangements and delivery options.
- o Support the work of corporate Property and HR in how corporate buildings (e.g., Fife house complex) are used and make any necessary staffing changes are required.
- o Review the quality and operation of public toilets provision to support the Council's tourism and wellbeing objectives.
- o Trialling purchasing of local fife foodstuffs for Lochore meadows, Glen Pavilion and NE Fife Highschool. This project linked to the Council's climate change and supporting the local economy agendas

Workforce related issues

- o Tackling the current shortage of specialist skilled staff. Officers are examining alternative recruitment strategies to encourage applicants that do not have good computer knowledge, experience, and confidence to apply.
- o We will review our workforce profile and in particular the operational activities done by Coordinators.
- o We will also examine the viability of having more trainee programmes e.g., cooks so that succession planning, and service provision is secured and made easier.
- o Managers will develop and improve the delivery of essential Food Handling and Hygiene and Moving and handling courses. This will maintain high standards of service and protect staff and service users. Furthermore, it will ensure that "refresher" training is timely completed so that staff are aware of new regulations and practices.
- o Improve (sickness) absence management to reduce the average number of days an employee is absent from work.

Systems and other infrastructure needs

- o The service has purchased a new food catering system (SAFFRON) to replace many paper-based systems and will improve management information and reports. This will assist with the management of resources and give essential sales information on take-up of the catering services.
- o Develop our ICT infrastructure to fulfil the requirements for a modern service.
- o Review our medium to long term catering (and other) equipment requirements to reflect the increasing demand for school meals and the expected P6 and P 7 universal free school meals entitlement.

RISKS/EMERGING RISKS

- The current national economic crisis resulting in households paying more for essential domestic expenditure e.g., Utility, food costs, will undoubtedly negatively impact on the sales of school meals and sales in Fife Council operated cafes. This will make financial viability of some services very challenging.
- Unexpected price increase in food prices caused by the geopolitical situation in Ukraine has resulted in food inflation of approximately 12-14%. This will require officers to develop menu options that are likely to be less meat based but at the same time meet budget envelopes and the requirements of the Schools Food regulations.
- Staff recruitment will be challenging as there are sectoral employment challenges in the hospitality sector. Depending upon the pool of applicants it may require us to review our current operations and make service changes whilst at the same time meeting our legislative duties e.g., provide Free school meals,
- Ensure that the Council's absence management properly utilised by supporting staff through Occupational health service and managerial support. This will also help to mitigate replacement staff costs covering absent colleagues
- Maintain current school meal prices (and costs) to ensure that meals remain attractive and support the needs for most households.
- Some schools have very small dining rooms and kitchens, and they will struggle to meet the needs of increased school meals demand caused largely by universal free school meals. Officers will examine viable options to mitigate these property and service challenges.

KEY OUTCOMES (LGBF/P4F)

- Facilities Management currently has no LGBF or Plan for Fife indicators. This is under review and a project is being set up to look at more meaningful comparison measures across our Service.

CUSTOMER

- The service is large volume service (e.g., supplies 4.5m school meals, 217k meals on wheels and cleans 450 establishments). FMS receives very few formal complaints and when they are received, they are normally relating to a temporary service delay or omission. These matters are resolved very quickly and to the satisfaction of the complainant.
- We are not complacent about the service and therefore in 2022-23 we will implement the new Saffron catering system that will give us good quality intelligence and data on sales, types of preferred meal choices made by service users, better understanding of costs and emerging trends. That derived information will assist in management direction and where we should focus our resources.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Facilities Management Stage 1 Complaints actioned < 5 days	90%	86%	83%	81%	80%
Facilities Management Stage 2 Complaints actioned < 20 days	100%	50%	DIV/0	100%	0%

RESOURCES

- The service's main budget is deployed for staffing costs. We employ approximately 2,000 staff (1,212 fte) and are in the main female part time employees. Our main challenges include absence management - 15.88 FTE working days being lost. Also, recruitment of suitable applicants will be addressed.
- Trading service have experienced reduced footfall and sales which had resulted in trading deficits. The service is optimistic that through more promotion we will close the trading deficit.
- Training of staff remains a challenge and is a major concern for the service. As stated above we are investigating how we can increase the uptake of training provided – especially refresher training.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
No. of scheduled staff hours per sqm cleaned (Schools)	1.01	0.92	0.96	0.94	N/A
No. of scheduled staff hours per sqm cleaned (non-school premises)	1.08	1.07	1.07	1.07	N/A
Food Cost Only (per bought in frozen meal) Meals on Wheels (£)	£1.53	£1.56	£1.23	£1.54	£1.44
Food Only Cost per Meal (Primary Schools) (£)	£0.68	£0.69	£1.01	£0.80	£0.79
Food Only Cost per Meal (Secondary Schools) (£)	£1.02	£1.12	£1.38	£1.26	£1.34
Commercial Catering – Trading A/C Surplus(+) / Deficit(-) (£)	-£87,385	-£172,607	-£333,547	-£270,826	N/A
Facilities Management – Average WDL per FTE	12.62	12.45	N/A	15.88	15.38
Facilities Management – Long Term WDL per FTE	8.74	8.28	N/A	13.16	12.28
Facilities Management Workforce who are Female (%)	78.70%	77.40%	77.20%	78.10%	N/A
Facilities Management Workforce who are Full-time (%)	18%	18.40%	18.40%	12.60%	N/A
Facilities Management Workforce who are Permanent Employees (%)	92.50%	94.30%	92.20%	96.90%	N/A
Facilities Management Employees aged 24 and under (%)	1.70%	2.20%	2.40%	2.20%	N/A
Facilities Management Employees aged 29 and under (%)	5.20%	5.60%	5.70%	5.70%	N/A
Facilities Management Employees aged 55 and over (%)	42.60%	44.40%	44.60%	46.10%	N/A

The table below provides information on **Facilities Management** workforce data by Budgeted (FTE) for the current year and the last 3 years.

Budgeted (FTE) April 2019	Budgeted (FTE) April 2020	Budgeted (FTE) April 2021	Budgeted (FTE) April 2022	Difference in FTE 2021-2022
1,182.33	1,166.74	1,171.60	1,212.56	40.96

SERVICE OPERATIONS

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Primary School Free Meal Uptake (%)	75.80%	69.30%	36.50%	68%	83.10%
Secondary School Free Meal Uptake (%)	41.50%	38.60%	16.10%	29.50%	26.20%
Primary 1-3 Free Meal Uptake (%)	73.50%	72.20%	39.10%	68.30%	65.70%
Average number of MOW clients delivered to per day - Fife Wide	635	639	776	705	701
Primary School Meal Uptake (%)	57.50%	52.80%	30%	58.80%	68%
Secondary School Meal Uptake (%)	36.80%	33.70%	14.40%	28.10%	25.70%