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**Report to Enterprise and Environment Committee**

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**Date of Meeting: 5th September, 2013**

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**Subject: Facilities Management Performance - 1st Quarter 2013/14**

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**Report by: Head of Facilities Management**

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**1.0 Purpose**

- 1.1. This report updates committee on performance for Facilities Management Services during the 1st Quarter 2013/14. Performance reported relates to the service's Business Plan for 2013/14
- 1.2. In addition, the report highlights key service activity since September, achievements, opportunities and challenges facing the service.

**2.0 Recommendations**

- 2.1. It is recommended that Committee notes the report, while commenting on and challenging the performance of FM as appropriate.

**3.0 Service Activity - Key Issues**

3.1. Environment

The food waste rollout is complete and continues to achieve higher than targeted food waste recovery. More than 200,000 kerbside caddies have been emptied and over 600 tonnes of food waste has been collected and recycled since the launch of Food Waste Recycling scheme. Work is underway to map areas of higher non participation and take a focused approach to intervention in these areas.

Avondale, our waste recycling contractor partner has unfortunately closed it's newly built recycling facility for economic reasons and this is ultimately impacting on the rate of recycling. There is no alternative facility in Scotland.

The closure of the MRF will affect both the Council's waste disposal revenue budget and projected recycling performance for the year 2013/14.

Any loss in anticipated recycling performance may be offset by the introduction of food waste recycling collections to the extent that the year-end position will be no change in overall recycling performance in comparison to 2012-13 at approximately 58% of household waste recycled.

The revenue budget implications for 2013-14 are expected to be in the region of £40k above the budgeted gate fee for the MRF. However, due to the dynamic nature of the waste arising, falling waste volumes overall and the introduction of food waste recycling the negative effect on the 2013-14 revenue budget is likely to be lessened and will unfold in detail as the year progresses.

The year to March 2013 shows (an unverified) recycling rate of 58%, up from 53% the previous year.

The Black Devon Landfill Gas Flare capital project is progressing on programme and within budget to finish in September, the flare is undergoing commissioning trials in the next two weeks.

Working with Leisure Services, Lands Services has undertaken an appraisal of football pitches and over the summer a programme of drainage improvements has been undertaken to most parks.

Lands has merged the client contractor function with Community & Regulatory staff and work is underway to develop a Lands Asset Management Plan as part of the Corporate Asset Management Plan. This will come to a forthcoming committee.

### 3.2. HRA Capital Programmes

The first quarter has shown significant activity in the housing capital improvement programmes. All major programmes are progressing well with progress as included in the Appendix.

The £1.25m largely grant funded ECO Project at Schaw Court, Sauchie, Scott Cres and Menteith Court Alloa and Forestmill are well underway. This is fitting the first solar photovoltaic panels to Council houses in Clackmannanshire.

Hallpark - 26 units - The existing building is demolished and the main construction contract works awarded and have commenced with HUBCO and Marshall Construction.

### 3.3. General Services Capital Plan - Major Projects

#### Kilncraigs

Work is nearly complete on this project. It is on budget and scheduled for completion late summer 2013.

#### Speirs

Speirs main contract was approved at Council in May and has been subsequently awarded and commenced on site with HUBCO and Marshall Construction.

#### Redwell School

Redwell main contract was approved at Council in May and has been subsequently awarded and approved on site with HUBCO and Robertson Construction.

#### Village and Town Centre Initiative

The proposed Sauchie project was launched for consultation with the community in May. Much positive feedback was received and the finalised project will commence in late 2013.

#### Kelliebank Amenity Facilities

Funding for this windfall project was approved at Council in May. The design is agreed with management and staff and temporary facilities, statutory permissions and tenders are being sought to be able to commence works in the autumn on site in the depot.

#### Photovoltaic Solar Panels to Public Buildings

Tenders were received for installation on 16 buildings and spend to save business cases re-run with accurate tender prices. As a result 10 buildings have been fitted with solar PV panels that generate a 20 year return for all electricity generated and free electricity consumed on the premises during generation. Unspent allocated capital funds can be released from this project.

#### Off the Shelf Purchases (homeless and HRA)

This project is ongoing with over 20 properties now purchased for homeless and 4 purchased for general needs housing. This initiative is considered a high priority by the Head of Housing and revised processes are being deployed between FM and Housing Services to accelerate the programme.

### 3.4 Strategic Housing Investment Plan

FM worked with Housing to present and obtain Council approval for the 2013 Strategic Housing Investment Plan. This co-ordinates the Councils own land supply with it's priorities and a number of sites will commence in 2013/14 for construction of Council housing

### 3.5 Site Sales

A report to Council in June identified and approved site sales. This approved the sales strategy for a number of vacant sites. Greenfield House and Limetree House are now actively being marketed with a number of expressions of interest received.

Looking towards 2014/15 when St Johns's School and Claremont School become vacant work is underway with Historic Scotland to ascertain the best development option and value of the St John's building / site and an early sale of Claremont School. Terms have been agreed for the sale of 19 Mar Street to a local business.

### 3.6 Maintenance

There has been a significant summer programme of improvements in the primary schools including:

- Abercromby Primary School, St Serfs PS including Ladywell Nursery and Alva PS - roof improvements:
- Alva PS - works included the replacement of a number of lights to ensure most efficient use of the LED lights , refurbishment and decoration of a number of areas, replacement ceiling tiles, the removal of a conservatory and preparatory works in anticipation of an Autism Unit being created in the school;
- Craigbank PS - refurbishment of several areas including the kitchens and catering facilities.
- Park PS - replacement of central heating on the south wing.
- Tillicoultry PS - kitchen and dining hall upgraded
- St Bernadettes - redecorated classrooms and upgraded kitchen and dining hall
- Menstrie PS - external redecoration
- Tower/ Park nursery - new double glazing units
- St Serfs - redecoration throughout, new ceilings and new lighting

- Sauchie nursery - redecoration internal and external
- Deerpark PS - full rewire and new control panels throughout the school

On 1st April all repairs calls for housing and non housing were relocated to the new Kelliebank repairs centre. All repairs are now being organised through one system and it is the first step in developing the appointments system for tenants. A number of critical IT issues over the summer have delayed the implementation but the first handhelds are due in September for commencement of the testing, training and rollout of the service to staff and customers when ready. In the meantime the service has maintained the traditional high level of services to customers as can be seen in the Appendix.

In the first quarter the number of voids processed has increased by 40% (110 versus 78) from the normal trend. This is seen as a continuing trend and the voids team is being staffed to accommodate this additional workload.

### 3.7 Soft FM

FM led for the first time promotion of a summer programme across all Council facilities, OLE and Alloa Leisure Bowl. This will be reviewed after the summer on the lessons learnt to hopefully build on for 2014/15.

Leisure Services presented to the Football Forum a number of booking system improvements and it is hoped that a continuing dialogue with the teams will allow a better use of the Council's pitches and facilities and ultimately more football being played.

### 3.8 Service Level Agreements with voluntary organisations

Organisation	Current SLA in place Yes / No	2013/14 Value (£)	Progress	Comment
Ochil Leisure Enterprises	No	75,000	Final stages - not paid	SLA with OLE for consideration
Devonvale Hall	Yes	5,000	Paid	SLA agreed and signed
Coalsnaughton Hall	Yes	5,000	Paid	SLA agreed and signed
Clackmannan Town Hall	No	5,000	In draft - not paid	Meetings arranged with Committee to discuss SLA and wider property issues

### 3.9 Governance actions

The 2013 /14 Business Plan included actions in respect of 4 priority outcomes. The table below identifies the current actions:

Priority Outcomes	Actions	Progress
Community Engagement	A full review of service community engagement and feedback will be undertaken as part of the CSE Accreditation objectives in 2013/14.	To be commenced
Information Management	The development of the integrated corporate repairs centre at Kelliebank gives a one stop shop for technical information on property.  The moves in Kilncriags give a continuing prominence to information retention, archiving and disposal management for all staff across the Council.	Ongoing
Personnel Development	All staff are planned to have PRD's in 2013 /14.	Ongoing
Procurement	Improved procurement and value for money	Procurement matrix management model agreed at CMT. Procurement manager leading and being supported by FM.

### 4.0 **Corporate Priority Outcomes**

#### 4.1 Health is improving and health inequalities are reducing

The indicators relating to this corporate priority are showing a mixed performance. Q1 figures show an increased take up in secondary and a marginally lower primary school uptake.

Attendances at leisure facilities shows a small reduction overall compared to Q1 2012/13 but it appears that new promotions at the three Academies are currently showing initial success.

#### 4.2 People are better skilled and ready for learning and development

Larger construction procurements over the last year have included a community benefits clause in accordance with the approved Council Employability Strategy obligating the contractor to employ a high % of local trades and trainees. This is continuing.

A review of the success of this contract strategy is ongoing.

#### 4.3 The area has a positive image that attracts people and businesses

The numerous capital projects that are ongoing currently will have a positive impact on services and the environment. Issues related to property and housing in their respective asset management plans are being implemented and lands issues such as parks drainage is being addressed.

#### 4.4 The Council is effective, efficient and recognised for excellence

Sickness absence in Q1 is managed via the Council policy. The new HR system stats are not yet available in summary form.

There were no reportable (RIDDOR) accidents in Q1 in FM.

Response repairs to tenants maintained a high level of performance with overall 91% delivered within priority timescales. Work is proceeding on the Servitor appointments implementation for roll out in late 2013. In April all repairs co-ordination was relocated to Kelliebank. There has been minimal impact on service delivery.

#### 4.5 The Environment is protected and enhanced for all.

The 1st quarter utilities consumption shows an increased gas and electricity consumption for 2013/14 recognising lower temperatures than the previous year.

#### 4.6 Vulnerable people and families are supported

Major HRA capital programmes are well progressed and housing improvements should see near full budget expenditure. Off the shelf and general needs purchases are beginning to come on stream to address homeless presentations.

### **5.0 Opportunities, Challenges and Risks**

#### 5.1 Construction

Across both HRA and General Services Capital Plans plus external grants there is over £25million expenditure planned in 2013/14. The majority is contractually committed and on site at the end of Q1 but the nature of the work and as most is being delivered by third party contractors the risk profile is higher than internal operations. All projects have ongoing management oversight within FM to minimise risks of failure.

#### 5.2 Energy Efficiency in Homes

Building on the successes in 2012/13 a number of opportunities are being pursued to obtain additional utility and grant funded home energy investment beyond that contained in current plans.

#### 5.3 Budgets 2013 / 14 and beyond

Work continues to review services and achieve ambitious potential future budget savings with as little impact to front line services as possible.

### **6.0 Sustainability Implications**

6.1 This report does not contain any specific sustainability implications that are not previously considered.

### **7.0 Resource Implications**

7.1 *Financial Details*

7.2 There are no financial implications arising from this report.

Yes

7.3 Finance have been consulted and have agreed the financial implications as set out in the report.

Yes

7.4 *Staffing*

7.5 There are no additional staffing implications associated with this report.

**8.0 Exempt Reports**

8.1 Is this report exempt? Yes  (please detail the reasons for exemption below)  
No

**9.0 Declarations**

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

(1) **Our Priorities** (Please double click on the check box )

- The area has a positive image and attracts people and businesses
- Our communities are more cohesive and inclusive
- People are better skilled, trained and ready for learning and employment
- Our communities are safer
- Vulnerable people and families are supported
- Substance misuse and its effects are reduced
- Health is improving and health inequalities are reducing
- The environment is protected and enhanced for all
- The Council is effective, efficient and recognised for excellence

(2) **Council Policies** (Please detail)

None

**10.0 Equalities Impact**

10.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations? Yes  No

**11.0 Legality**

11.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes

**12.0 Appendices**

12.1 Please list any appendices attached to this report. If there are no appendices, please state "none".

**Appendix 1 - Covalent Performance Report**

**13.0 Background Papers**

13.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes  (please list the documents below) No

**Author(s)**

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Stephen Crawford	Head of Facilities Management	45(2533)

**Approved by**

<b>NAME</b>	<b>DESIGNATION</b>	<b>SIGNATURE</b>
Stephen Crawford	Head of Facilities Management	
Garry Dallas	Director Services to Communities	

# Facilities Management Business Plan 2013-14: Q1 Progress Report

<p><b>Th 1) The area has a positive image and attracts people and businesses</b></p> <p>Actions:  0  0  5  0</p> <p>Pls:  0  0  1  0</p>	<p><b>Th 3) People are better skilled and ready for learning and development</b></p> <p>Actions:  0  0  1  0</p> <p>Pls:  0  0  1  1</p>	<p><b>Th 5) Vulnerable people and families are supported</b></p> <p>Actions:  0  0  10  0</p> <p>Pls:  0  0  2  0</p>
<p><b>Th 7) Health is improving and health inequalities are reducing</b></p> <p>Actions:  0  0  2  0</p> <p>Pls:  1  0  4  0</p>	<p><b>Th 8) The environment is protected and enhanced for all</b></p> <p>Actions:  0  0  0  0</p> <p>Pls:  0  1  4  0</p>	<p><b>Th 9) The Council is effective, efficient and recognised for excellence</b></p> <p>Actions:  0  0  0  0</p> <p>Pls:  2  2  13  2</p>

## CORPORATE PRIORITY OUTCOME

1) The area has a positive image and attracts people and businesses

Covalent Ref.	PI Description	2012/13	2013/14	Q1 2013/14		Latest Note
		Value	Target	Value	Short Trend	
FAC FAC 003	Percentage of operational buildings that are suitable for their current use	84.3%	85.0%	Not measured for Quarters		A number of refurbishments are ongoing as unsuitable buildings are closed.

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
FAM ASM 002	Kilncraigs project to be completed.	31-Dec-2013	<div style="width: 90%; background-color: #4f81bd; color: white; text-align: center;">90%</div>		The construction is nearly complete and occupation planned for autumn.
FAM ASM 004	Speirs Centre to be 90% complete	31-Mar-2014	<div style="width: 75%; background-color: #4f81bd; color: white; text-align: center;">75%</div>		Project awarded (May 2013) and on site.
FAM ASM 005	Redwell Primary School to be 80% complete.	31-Mar-2014	<div style="width: 67%; background-color: #4f81bd; color: white; text-align: center;">67%</div>		Project awarded (May 2013) and on site.
FAM ASM 006	Environmental Improvement of Main Street, Sauchie	31-Dec-2013	<div style="width: 0%; background-color: #4f81bd; color: white; text-align: center;">0%</div>		Consultation on proposals complete. Feedback analysed. Final project being agreed.
WSL STR 001	Improved Streetscape	31-Dec-2013	<div style="width: 0%; background-color: #4f81bd; color: white; text-align: center;">0%</div>		Priority areas being determined and costed.

**CORPORATE PRIORITY OUTCOME**

03) People are better skilled and ready for learning and development

Covalent Ref.	PI Description	2012/13	2013/14	Q1 2013/14		Latest Note
		Value	Target	Value	Short Trend	
FAC FAC 012	Number of live on-site Council contracts with benefits clauses	10	10			Benefits clauses being monitored.
FAC FAC 013	Number of trades apprentices at PCU	16	16	16		Four new apprentices appointed for a total of 16.

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
FAM PRM 005	Initiate formal review of the use and impact of the Employment Strategy in FM Services and contracts	31-Mar-2014			Review underway.


**CORPORATE PRIORITY OUTCOME**

5) Vulnerable people and families are supported

Covalent Ref.	PI Description	2012/13	2013/14	Q1 2013/14		Latest Note
		Value	Target	Value	Short Trend	
FAC FAC 001	The percentage of council buildings from which the Council delivers services that are suitable for, and accessible to, disabled people.	79.3%	80.0%	Not measured for Quarters		The Facilities Management Team , will be continuing a programme of redevelopment and refurbishment whilst still being able to maintain the full range of services and functions, the Authority currently provides.
FAM HPI 005	The proportion of the council's housing stock being brought up to the Scottish Housing Quality Standard.	92%	96%	Not measured for Quarters		The Council has once again exceeded its target of 90% attainment of the SHQS, in large part due to the accelerated central heating and home energy programme which was part funded through Government CEPS, UHIS and CERT programmes. The challenge for 2013/14 is working in mixed tenure blocks for security and roofing/ external works.





Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
FAM ASM 007	Frameworks for general works-adaptation-structural upgrades, internal alterations, property extensions 2012-16	31-Mar-2014			Advert now drafted for term contract for General Works 2013-17. Advert to be issued August 2013 and procurement scheduled to be completed December 2013.



Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
FAM PRM 002	Initiate rollout of repairs and maintenance appointment services and systems to trades.	31-Mar-2014	<div style="width: 75%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 75%	✓	Appointments system procured. Craft Agreement implemented. Awaiting I.T upgrades to allow rollout.
FAM PRM 007	10 blocks have secure door entry systems upgraded	31-Mar-2014	<div style="width: 0%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 0%	✓	Contractor has now been appointed. Four year term contract 2013-17. Phase 1 of contract due to start September 2013. Minimum of 20 Blocks programmed for installations in Term 1, the majority of properties within these blocks are council owned. Some 47% of households across all blocks are owner-occupiers, their agreement and contributions will have to be agreed prior to commencement of works within these blocks.
FAM PRM 008	240 electrical upgrades	31-Mar-2014	<div style="width: 34%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 34%	✓	Dispute with contactor has now been resolved. Phase two of contract due to start August 2013. 237 electrical upgrades will be carried out in year 2013/14.
FAM PRM 009	300 Safe electrical periodical testing	31-Mar-2014	<div style="width: 0%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 0%	✓	Contractor has been appointed. Four year term contract 2013-17. Phase 1 of contract due to start August 2013. 313 properties will be tested during 2013/14.
FAM PRM 011	Energy efficient central heating systems upgrade-term contract 2013-16	31-Mar-2014	<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 50%	✓	Four year term contract going through procurement journey and is now at tender stage. Contractor due to be appointed by end of 2013.
FAM PRM 012	SHQS compliance.	31-Dec-2013	<div style="width: 92%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 92%	✓	Current stock compliance of 92.3% with compliance by 2014 targeted at 96.8%, the stock is expected to be fully compliant with SHQS by March 2015.  33 properties failing modern facilities are located within three blocks of flats at which a feasibility study is currently being undertaken with a view to possible redevelopment.  The majority of failures within the Health/Safe/Secure criteria are due to secure common door entry systems which require first time installation or replacement, term contract now in place to tackle these failures.  82 individual dwelling entrance doors identified as not meeting the Healthy/Safe/Secure criteria are included within a programme of upgrade works scheduled to commence early 2013/14.
FAM PRM 013	1,000 upgraded bathrooms installed in Council housing as part of the Bathrooms Programme	31-Mar-2014	<div style="width: 40%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 40%	✓	A total of 656 bathrooms replaced for year 2012/13.  Phase 2 started April 2013. 1150 bathrooms programmed for renewal. 497 installed to date (06.08.2013). First quarter target exceeded.
FAM PRM 014	300 planned central heating replacments undertaken as part of Central Heating Programme	31-Mar-2014	<div style="width: 0%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 0%	✓	Contractor still to be appointed. 300 central heating upgrades due to be installed this financial year. Approximately 2000 installs to be completed over a four year term contract. 2 properties currently failing SHQS Energy Efficiency criteria are included within Term 1 of the programme in order to ensure compliance with SHQS prior by April 2015.

Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
FAM PRM 015	Roof upgrades to houses and wall upgrades to 3 blocks of flats	31-Mar-2014	<div style="border: 1px solid black; width: 50px; height: 15px; background-color: #ADD8E6; display: inline-block;">42%</div>		Four Year Term contract, Term 2 underway with 46 roof replacements and 12 external wall renders due to be completed this financial year. Progress to date has been good with a third of roofs and three quarters of render works completed. Term 2 works expected to be delivered within time and budgetary constraints.

**CORPORATE PRIORITY OUTCOME**

7) Health is improving and health inequalities are reducing

Covalent Ref.	PI Description	2012/13	2013/14	Q1 2013/14		Latest Note
		Value	Target	Value	Short Trend	
CAC CAT 001	Uptake of school meals, paid and free, in Secondary schools.(APSE PI36e)	69.54%		57.33%		Low update in summer term due to seasonal variations (exams etc.) Compared to Q1 in 2012/13, it is a 2% increase.
CAC CAT 002	Uptake of school meals, paid and free, in primary schools.(APSE PI36e)	45.42%		42.43%		This is a 1% decrease on Q1 2012/13.
CAC LEI 002	Alloa Leisure Bowl, subsidy per user	£1.25	£1.25	Not measured for Quarters		Annual figure. 4% Q1 reduction in users being reviewed.
CAC LEI 003	Monthly average visits to Community Leisure Facilities in a rolling year	59,023	60,000			4% decrease on Q1 performance largely due to Alloa Leisure Bowl. Increased use of schools. Reduced swimming at Tulliallan due to Alloa Swimming Club move to OLE.
WSL STR 001a	The cleanliness index achieved following self-inspections of a sample of streets and other land	75	78	76		Full year figure awaited









Covalent Ref.	Action	Due Date	Progress	Expected Outcome	Latest Note
FAM SFM 001	Leisure Strategy Council approval process initiated	31-Mar-2014	<div style="border: 1px solid black; width: 50px; height: 15px; background-color: #ADD8E6; display: inline-block;">50%</div>		Report prepared for forthcoming Education, Sport and Leisure Committee.
FAM SFM 002	Leisure Alternative Delivery Model strategy/policy discussed by Council	31-Mar-2014	<div style="border: 1px solid black; width: 50px; height: 15px; background-color: #ADD8E6; display: inline-block;">10%</div>		This will be considered as part of the budget strategy.

**CORPORATE PRIORITY OUTCOME**

8) The environment is protected and enhanced for all

Covalent Ref.	PI Description	2012/13	2013/14	Q1 2013/14	Latest Note
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		Value	Target	Value	Short Trend	
FAC FAC 007	CO2 emissions from gas consumption in Council buildings in a rolling year	3157 tonnes	3000 tonnes	2958 tonnes	↑	Consumption slightly higher than target figure. This period covers a particularly cold year.
FAC FAC 008	CO2 emissions from electricity consumption in Council buildings in a rolling year	4324 tonnes	4200 tonnes	4606 tonnes	↓	Consumption increasing above target figures. Review required.
FAC FAC 009	CO2 emissions from water consumption in Council buildings in a rolling year	32.97 tonnes	30.00 tonnes	32.43 tonnes	↑	Consumption above target figure. Review required.
WSL WMA 006	Number of Waste Management Complaints	662	500	545	↓	We have introduced a new food waste collection service and, as anticipated, the number of complaints at service introduction has increased.
WSL WMA 016	Percentage additional recovery from missed recycling in residual waste	9.40%	5.00%	Not measured for Quarters		Increase in recycled tonnes per annum expressed as a percentage. In 2010/11, the recycling rate was 49.8%, in 2011/12, a rate of 53.2% ( an increase of 1,300 tonnes). In 2012/13, an estimated rate of 57% (subject to official verification by SEPA). 9.4% represents the difference in recycled tonnes year-on-year.

CORPORATE PRIORITY OUTCOME						
9) The Council is effective, efficient and recognised for excellence						
Covalent Ref.	PI Description	2012/13	2013/14	Q1 2013/14		Latest Note
		Value	Target	Value	Short Trend	
CAC CAT 003	Direct cost of producing a school meal. (APSE PI18)	£2.31	£2.30	Not measured for Quarters		
FAC FAC 011a	Total property running costs	£7,508,000	£7,500,000	Not measured for Quarters		Annual Indicator available at end of year
FAM CUS 001	Number of complaints made through the Council's formal complaints system about Facilities Management	11	10	8		
FAM CUS 003	Percentage of FOI enquiries regarding Facilities Management dealt with within timescale.	100%	100%	100%		
FAM CUS 004	Percentage of Councillor enquiries regarding Facilities Management dealt with within timescale.	90%	90%	84%		36 of 43 enquiries were responded to within timescale. This dip in performance is being addressed.
FAM FAM 012	Sickness absence level in Facilities Management	3.8%	3.5%			Due to Itrent system implementation, accurate data is not yet available.
FAM FAM 013	Number of RIDDOR cases	10	8	0		
FAM FAM 031	% FM staff turnover	8.2	7.5	Not measured for Quarters		
PRF PRO 001	Percentage of all repair work completed within expected timescales.	94.68%	95.00%	90.32%		
PRF PRO 002	Percentage of Housing repairs completed during the first visit	84.44%	85.00%	82.24%		
WSL WMA 001	Net cost of Refuse Collection per Premise	£63.45	£74.00	Not measured for Quarters		£64.06 figure reported to E&E Committee 06/06/13, now verified at £63.45. Figure stipulated reflected in SPI return.
WSL WMA 002	Net cost of Refuse Disposal per Premise	£84.13	£90.00	Not measured for Quarters		Figure of £83.30 reported to E&E Committee on 06.06.13, now verified at £84.13. Figure matches SPI return 2012/13.
WSL WMA 007	Net cost of Waste Collection per service visit	£.71	£.85	Not measured for Quarters		Costs have increased as a result of the requirement for separate food waste collections by statute.
WSL WMA 008	Net cost of Waste Disposal per service visit	£.93	£1.00	Not measured for Quarters		Costs have reduced marginally as a result of reduced tonnage being sent to landfill.
HMO HBM 001	Percentage of emergency response repairs	99.69%	99.75%	99.42%		Minor drop in statistics.

CORPORATE PRIORITY OUTCOME						
	completed within target time (Priority Code 0 - Emergency - 4 hours)					
HMO HBM 002	Percentage of urgent response repairs completed within target time (Priority 1 - Urgent -4 hours)	99.75%	99.8%	97.99%	↓	Minor drop in statistics.
HMO HBM 003	Percentage of weekly response repairs completed within target time (Priority 2, weekly, 7 days)	91.11%	94%	86.24%	↓	Drop due to increase in other areas of work.
HMO HBM 004	Percentage of 4 week response repairs completed within target time ( Priority 4, Routine Repairs, 28 days)	85.14%	87%	86.64%	↑	.
HMO HBM 005	Of all the repairs to Housing stock, the total percentage of them that were completed within their individual target timescales.	92.73%	93%	91.99%	↓	Small drop, but should address in full year.

