

The principal purpose of the Service is to:

Facility Services provides a range of support to all other Council Services through teams which manage assets, catering, cleaners, light vehicle fleet, school transport, property design and improvement, property maintenance and energy consumption. The service has responsibility for the Council's Corporate Asset Management processes together with the design and delivery of property related capital projects. In addition, Facility Services manages and supports public transport contracts and community transport initiatives.

The Service employs 344 FTE

The Service faces the following significant challenges:

Ensuring the delivery of Property Maintenance, School Transport and Catering and Cleaning Services to statutory standards while operating within the context of reducing budgets.

To identify opportunities for efficiency and asset sharing between the Council and our Community Planning Partners.

The reduction in Capital Funding will impact on the sustainability of the Property Design Team in its current form.

The delivery of the Council's Legionella Management Plan will be impacted if resources are restricted.

Managers continue to address both short term and long term absence, although allocating sufficient time to ensure this is done can be difficult due to operational demands.

Ensuring the delivery of Facility Services Transformation Projects whilst maintaining day to day service delivery.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

Facility Services Success Measures

SM Code	Outcome success measures	Target	Timescale	Benchmark
BO09	Our assets are safe, efficient and fit for purpose			
FS09_01	All statutory tests, inspections and remedial maintenance for Council Properties are carried out.	100%	FQ4	No external benchmarking is available. Benchmarking will be against last year's performance: 100%
FS09_02	Best value is achieved by ensuring the total mileage incurred by pool cars deployed for staff business use increases each year.	>273,000 miles	Quarterly	No external benchmarking is available. Benchmarking will be against last year's performance: 273,000 miles (FY 16/17).
FS09_03	Deliver the Council's property related carbon reduction target as set by the Council's Climate Change Declaration.	100%	FQ4	No external benchmark. Benchmark will be measured against the set target.
FS09_04	Legionella Management - Deliver a structured Council wide training programme for key staff as required.	100%	FQ4	No external benchmarking is available. Target is to deliver training programme by end of FQ4 2018/2019.
FS09_05	Our customer satisfaction reports show improved cleaning standards that are rated good or above within Council buildings.	≥ 90%	Quarterly	85% (APSE benchmarking average customer response rate 2015/16).
FS09_06	Our school transport is regularly inspected.	48 Inspections.	FQ4	No external benchmarking is available. Benchmarking will be against last year's performance: 48.

SM Code	Outcome success measures	Target	Timescale	Benchmark
FS09_07	The average age of the light vehicle fleet is maintained at below 5 years.	<5.	Quarterly	No external benchmarking is available. Benchmarking will be against last year's performance: 3.5 years (FY 16/17).
FS09_08	The average subsidy per passenger accessing council funded public transport is maintained, taking into account the seasonal passenger fluctuation.	£1.80 - £2.50	FQ4	No external benchmarking is available. Performance will be measured against the rolling annual average.
FS09_09	The Council's Property Capital Plan and Building Maintenance Protocol ensures that operational buildings included in the LGBF/Core Facts return are maintained to a satisfactory condition (B rated or above).	80%	FQ2	Scottish average LGBF return rate TO BE CONFIRMED ONCE DATA IS AVAILABLE.
FS09_10	The Council's Property Capital Plan and Building Maintenance Protocol ensures that operational buildings included in the LGBF/Core Facts return are suitable for their current use (B rated or above).	65%	FQ2	Scottish average LGBF return rate TO BE CONFIRMED ONCE DATA IS AVAILABLE.
FS09_11	The Council's Property Capital Plan is delivered on time (for projects managed by Property Services)	92.8%	FQ4	No external benchmark. Benchmarking will be previous year's performance: 92.8%
BO18 Improved lifestyle choices are enabled				
FS18_01	Achieve acceptable nutrition levels for all measureable micronutrients by providing two Primary menu changes per year that comply with Schools (Health Promotion and Nutrition)(Scotland) Act 2007.	2 per annum	FQ1 and FQ3	100%. Provision of nutritionally balanced meals is benchmarked by APSE annually.
FS18_02	Quality meals are provided to all pupils, within managed cost margins.	Minimise quarterly food cost variance of +/-5%.	Quarterly	No external benchmark. Benchmarking will be previous year's performance: -5%.

Facility Services Service Improvements

	Improvement Action	Completion date	Source of improvement	Source detail
BO09	Our assets are safe, efficient and fit for purpose			
	Carry out a review/refresh Legionella Management Plan Action Plan on an annual basis.	FQ3	Other	
BO18	Improved lifestyle choices are enabled			
	Ensure that the Catering and Cleaning Innovations Working Group keeps the project work streams on track to deliver the expected savings and additional income.	FQ4 2021/22	Other	
	Implement catering-specific management software in all kitchens.	TBC	DAP	
	Carry out a programme of pupil focus groups to ensure that their views are incorporated in menu development. Measure the effectiveness of this twice annually.	FQ1 and FQ3	CS	