

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Economic and Community Regeneration Board

23rd October 2015

Report of the Head of Property and Regeneration Simon Brennan

Matter for Monitoring

Wards Affected: All Wards

Architectural Design & Project Management Report Card 2015/16

Purpose of the Report

To provide Members of the Scrutiny Committee with information on the performance of the Architectural Design & Project Management Team for the period 2015 - 2016, which sits within Property & Regeneration?

Background

The Council introduced a revised Performance Management Framework in 2014/15. One of the requirements within that framework is the production of service report cards by service managers which will enable Members to scrutinise the performance of all services within its purview.

This report will also enable the Economic & Community Regeneration Cabinet Board and Scrutiny Members to discharge their functions in relation to performance management.

The Architectural Design and Project Management Team has developed a service report card to demonstrate what is being achieved for the resources invested in that service area from the perspective of customers, staff, internal processes and finance. This ensures there is a more holistic view of service performance.

This integrated approach has delivered business improvements and efficiencies that have maximised the available skills and expertise from

diminishing resources. As a result of these reduced resources, essential aspects of our service provision have been identified and are being carried out, to ensure high and consistent standards of delivery are maintained.

To achieve these goals and collaborative approach is required between the low numbers of team members to fully utilise the available experience and skills to successfully deliver projects during challenging times.

The following report card provides Members with details of the services provided by the team, review performance during 2014 - 15 and the focus of our work going forward to 2015 - 2016.

Appendices

None

List of Background Papers

Head of Property & Regeneration Business Plan
Officer Contact

Mr. Clive Barnard,
Architectural Design & Project Management Manager.
Tel. 01639 686569 or email: c.barnard@npt.gov.uk

ARCHITECTURAL SERVICES

REPORT CARD – October 2015

Brief Description of the Service

The Architectural Services Unit is a multi-disciplinary in-house property consultancy responsible for the design, project management and supervision of all property related projects in the Council's capital programme and for the repair and maintenance of the Council's existing property portfolio.

The unit undertakes work for other Directorates and for external clients and prepares feasibility studies to assist other departments to obtain grant funding.

Key Priorities for 2015/16 (see HoS BP)

- To design, manage and oversee the delivery of the property related projects in the 2015/16 capital programme.
- To arrange the servicing, testing and maintenance of the existing property portfolio within a capital maintenance budget of circa £1.8 Million
- Complete site construction work at:
 - Neath Town Centre Regeneration (£13.5m)(August 2015)
 - Aberavon Leisure and Fitness Centre at Aberavon seafront (£13.5m)(December 2015)
- Progress site construction work at :
 - Ysgol Newydd Bae Baglan at Seaway Parade, Baglan (£41m) to ensure the school is completed and ready to open in September 2016.
 - Phase 1 of a major new build and school rationalisation at YGG Ystalyfera (£12.5m)
 - Progress designs for a new welsh Medium School (South) and St Joseph's Comprehensive or an alternative project.
 - Progress the design of a new primary school at Briton Ferry.
 - Prepare feasibility studies and progress designs for new projects such as The Plaza, and the magistrates court in Port Talbot and an office conversion at 8 Wind Street, Neath
- Train and develop staff in respect of Building Information modelling (BIM), Project Management skills and the use of the

New Engineering Contract (NEC) suite of contacts.

- Utilise the South West Wales Regional Framework (SWWRF) to appoint both consultants and contractors to help deliver our property ambitions.
- Introduce new working procedures and protocols to ensure the Architectural Services department complies with the new Construction Design and Management Regulations 2015 (CDM Regs) introduced in April 2015.

How Are We Doing

Corporate Measures:

- **FFP savings to be delivered** - 8 members of staff have recently retired via the Council's ER/VR policy. A further member of staff has retired due to ill health and another has opted to work for three days a week under the flexible retirement scheme. This is a significant reduction for the architectural services unit which now only has a staff compliment of 23 ½.
- **Average Days Sick / FTE** – The Units FTE sick days from 1/4/14 to 30/3/15 were 57 ½ days which equates to an average of 2 ½ days per person which is below the national sickness average and it is an improvement on the departments average for last year which was 5 days per person.(This is not a straightforward like for like comparison due to the reduction in staff numbers)
- **Staff morale (staff survey developed by Corp Strategy)** – Staff surveys will be carried out for the first time in 15/16 (In the present climate of uncertainty, pay cuts, pay freezes, ER/VR, LA re-organisation and the possibility job losses the result of the survey is not expected to be positive.
- **% of staff received PDR's in last 12 months** – Process ongoing all staff to be completed by December 15.

% of staff training and development needs met – Staff training is an on-going process and most members of staff are happy with the level of commitment and choice of training courses selected. The PDR exercise will highlight any particular training issues that may have been overlooked. Due to budget restrictions staff training is generally now only targeted on essential areas only such as H&S, CDM, BIM, and contract administration but all staff are encouraged to complete their own Continuing Professional Membership training.(CPD)

Service Measures – How much did we do / How well did we do it (e.g. efficiency, customer satisfaction etc):

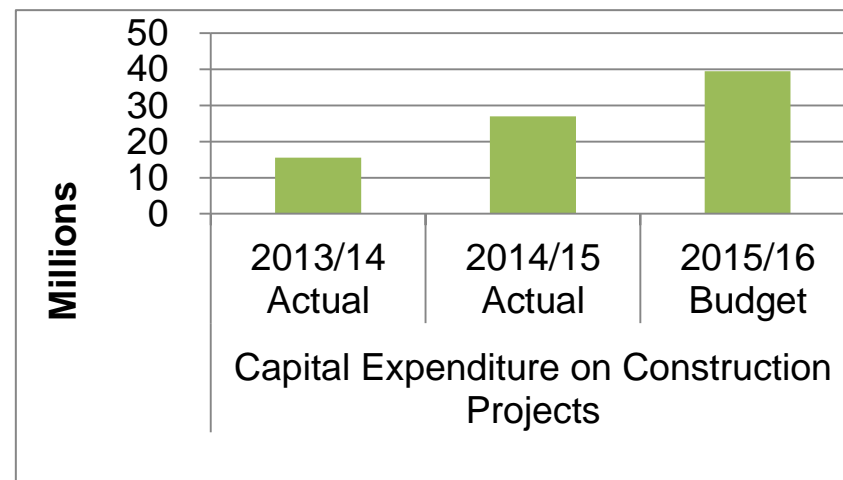
- The Architectural Services team consistently delivers the portfolio of projects within the capital programme and continues to manage revenue maintenance within budget.
- Neath Town Centre started on site in June 2014 – Currently being completed to programme and within budget.
- The new leisure centre started on site in June 2014 – Currently progressing to programme and within budget.
- A Contract was awarded for Y.N. Bae Baglan in October 2014 with the site start established in December 2014 as programmed. - Currently progressing to programme and within budget.
- A contract was awarded for Phase 1 of YGG Ystalyfera. Site works commenced in April 2015 and at this very early stage this project is progressing to programme and within budget.
- We continue to work collaboratively with our regional partners to promote and utilise the SWWRF for both consultancy and contractor appointments and we are now waiting to receive tenders and evaluate them to appoint contractors onto Phase 2 of the framework for use from 2015 to 2018.
- The reduction in staff numbers has been managed to reflect the ongoing reductions in both revenue and capital budgets and some staff realignment will be implemented within 2015/16 when final VR moves are completed.
- Working collaboratively we have helped the City and County of Swansea by providing structural engineering services for 39 No. projects – 21 No. in 13/14, 13 No. in 14/15 and 5 so far in 15/16. (Total value of commission circa £43k in last 3 years)

Story Behind the Performance.

- We have started to introduce customer satisfaction surveys and post completion audits to help inform our service performance. There does seem to be a lack of interest to complete these survey s/questionnaires and so officers will now arrange to meet client departments and complete such forms during a feedback interviews. Lessons learnt can then be incorporated into future working practices to drive improvement.
- The corporate QA procedure has served the department well over a number of years but it is now in need of a complete overhaul to reflect departmental, contractual and client changes that have occurred.
- The corporate Risk assessment procedure has been reviewed and streamlined in conjunction with the Corporate H&S team and this will be implemented throughout 2015/16.

**Summary of Capital Spend Profile on
Property & Regeneration Schemes from
2013/2014 to 2015/2016**

Service Area	2013/14 Actual £'000	2014/15 Actual £'000	2015/16 Budget £'000
21st Century Schools	4,485	8,972	28,936
Education Capital Maintenance	1,439	980	950
Leisure Investment	367	83	75
Aberafan Seafront - Replacement Leisure Facility		4,814	5,393
Margam Park Historic Core	1,191	199	
Margam Park Citrus House	60	280	
Disability Access (DDA)	16	125	150
Health and Safety	909	728	850
Pavilions	189	55	100
Multi Storey Car Park - Neath	1,025	9,132	2,568
Croeserw Community Education Centre	1,986	116	
VVP - Former Fire Station Employability Centre		67	345
PT Civic Accommodation Works		223	
Adults Respite Centre	3,831	732	
Social Services Capital Maintenance	38	444	150
	15,536	26,950	39,517



Next Key Actions For 2015/2016		
What	Who	By When
<ul style="list-style-type: none"> • Complete Phase 2 of SWWRF for contractor appointments 	Team	October 2015
<ul style="list-style-type: none"> • Oversee the completion and successful handover of Aberavon Leisure & Fitness Centre 	Team	Nov/Dec 2015
<ul style="list-style-type: none"> • Continue to project manage the school building projects which are on site at:- • Ysgol Newydd Bae Baglan • YGG Ystalyfera 	Team Team	Sept 2016 Jan 2017
<ul style="list-style-type: none"> • Oversee the designs for school projects at Coed Darcy, St. Joseph's Comprehensive (or alternative) and a new primary school at Briton Ferry. 	Team	Ongoing
<ul style="list-style-type: none"> • Complete feasibility studies/ options appraisals for : <ul style="list-style-type: none"> ➤ Phase 2 of the redevelopment of YGG Ystalyfera. ➤ The Plaza and Magistrates court at Port Talbot. ➤ Office refurbishment at 8 Wind Street, Neath. ➤ A new primary school at Briton Ferry ➤ A Welsh Medium Comprehensive School (South) 	Team	Ongoing
<ul style="list-style-type: none"> • Complete ER/VR process and staff realignments 	Team	December 2015
<ul style="list-style-type: none"> • Implement client feedback questionnaires for all the most recent major projects 	Team	November 2014
<ul style="list-style-type: none"> • Introduce revised risk assessments and the updated QA system 	Team	November 2014
<ul style="list-style-type: none"> • Obtain planning consent for a camping and caravan site at Margam Park and aim to start site works 	Team	November 2015