

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Environment and Highways Scrutiny Committee

28th January 2016

Report of the Head of Streetcare

M. Roberts

Matter for Monitoring

Wards Affected: All Wards

Streetcare Services – Building Services Report Card

Purpose of Report

- 1 To present for Scrutiny the Report Card from the Operational Business Plan for Building Services

Background

- 2 Every Division/Business Unit within the Authority is required to complete an OBP for each financial year, outlining the following:-
 - Performance against last year's Action Plan and Targets.
 - The challenges and opportunities faced in the short and medium term.
 - The actions and targets for the 12 months from April 2015 to March 2016.
- 3 All business plans were approved by the Environment and Highways Cabinet Board on the 9th June 2015.
- 4 The Report Card summarises the service priorities, key measures and key actions for Building Services and is given as Appendix A.

Financial Impact

- 5 None

Equality Impact Assessment

6 Not applicable

Workforce Impact

7 Not applicable

Legal Impact

8 None

Risk Management

9 This forms part of the service business planning and performance management process to which this report relates

Consultation

10 Employees within the individual services and external customers where relevant have been consulted in the development of the Action Plan.

Sustainable Development

11 The activities of the Environment Directorate have an impact on all themes in the Single Integrated Plan. Operational Business Plans contribute to service improvement by setting out service specific priorities for the next 12 months and how they will be met. Managers are required to consider Corporate policies such as those that relate to sustainable development when

Appendices

12 Building Services Report Card

List of Background Papers

- 13 Streetcare Operational Business Plans – Environment and Highways Cabinet Board – 9th June 2015

Officer Contact

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Building Services Report Card April 2015

Brief Description of the Service

The activities of Building Services encompass all aspects of building maintenance and improvement work, it provides an in-house solution for building work that is responsive to the needs of the Council and is accountable. The scope of work undertaken is as follows:

- General Building Maintenance including, Carpentry, Bricklaying, Plastering, Glazing and Painting;
- Mechanical Services e.g. Heating Systems Commercial, Plumbing, Gas Services;
- Electrical Services including Installation testing and inspection, Fire alarms, emergency lighting and Portable appliance testing
- Emergency Services for all trades 24 hours/day/365/year

Service Specific Key Priorities for 2015/16

1. To deliver the savings contribution allocated within the Council's Forward Financial Plan.
2. To maximise attendance at work and minimise sickness absence.
3. To ensure performance management arrangements in the Service are effective and in line with the Council's Corporate framework, including the completion of Employment Development Reviews.
4. To continue to develop systems to deliver what matters to our customers.
5. To continue to invest in our staff taking account of succession planning.
6. To continue to develop collaborative work internally and with contractors where beneficial, and to measure customer satisfaction.
7. To maintain effective business continuity and emergency response plans.
8. To maintain high standards of Health and Safety at Work

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How Are We Doing

1. Delivered a balance budget for 2014/15
2. Continued the systems review of the service
3. It is recognised that Building Services operations are conducted in a higher risk industry, in relation to accident incidences and occupational health concerns. Therefore, Building Services is “committed to ensuring that the highest standards of health, safety and welfare are maintained in all of its activities
4. Work has progressed to develop and maintain work load in relation to Service and testing and the provision of Building maintenance Log books.
5. 14/15 Average Sickness Absence 3.5days. Regular monthly monitoring/action points carried out.
6. Building Services Policy document has been drafted to comply with internal audit recommendations

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

No	Performance Measure	Actual 12/13	Actual 13/14	Actual 14/15
L1	Average number of FTE days due to sickness.	3.1	2.9	3.5

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L2	4 hour Emergency attended or completed within 4hours	2052 jobs 85% (92% within 2 days)	1612 jobs 89% (95% within 2 days)	1399 jobs 87% (95% within 2 days)
L3	24 hour Emergency attended or completed within 24hours	2355 jobs 73%	2188 jobs 78%	1758 jobs 75%
L4	7 day Urgent completed within timescale	929 jobs 59%	934 jobs 48%	607 jobs 54%
L5	Measure Customer Service Satisfaction	NA	NA	*

***No data available to date, satisfaction surveys to be carried out as Corporate Measure and is therefore contained within priority actions**

Story Behind the Performance:

- In relation to average sickness absence the 3.5 figure 48% was due to two employees with long term absences (both now back in work) but when they occur, have a significant effect on the percentage in comparison to the overall number of employee's in the section.

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Next Key Actions for 2015/2016

What	Who	By When
• Develop handheld device to manage Servicing work	AJ/MK/MD	Ongoing
• Reinstate scheduled safety audits (say every 3 months) to confirm safety culture	AJ/MK/MD	Dec 2015
• Discussions with Comprehensive School Group on business development to be conducted	MK/MD	Dec 2015
• Roll out Property log books to Primary schools	AJ/MK/MD	July 2015
• Monthly sickness monitoring and implementation of new pilot long term absence procedure	AJ/MK/MD	Ongoing
• Develop succession planning /training strategy	AJ/MK	Dec 2015
• Mentoring and structured hand over of accountable Managers duties	AJ/MK	July 2015