

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Environment and Highways Scrutiny Committee

16TH February 2017

Report of the Head of Streetcare

M. Roberts

Matter for Monitoring

Wards Affected: All

Streetcare – Building Services

Purpose of Report

1. To present for Scrutiny the Report Card for Building Services.

Executive Summary

2. The Environment and Highways Cabinet Board on the 1st September 2016 approved the Business Plan for Building Services
3. Each Business Unit within the Streetcare division is required to complete a Report Card 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 2016 to March 2017.
4. The Report Card, set out in Appendix A, summarises the service priorities, key measures and key actions for the Building Services Section.

Consultation Outcome

5. Employees within the individual services and external customers where relevant have been consulted in the development of the Report Card.

Financial Impact

6. The work delivered is funded by a combination of existing revenue and capital budget, Grant and external fee income.

Equality Impact Assessment

7. Not applicable.

Workforce Impacts

8. These are covered in the appended report card.

Legal Impacts

9. Not applicable.

Risk Management

10. A Risk Matrix for the Directorate has been prepared which incorporates the significant risks within this service area.

Recommendation

11. This item is for monitoring purposes.

Reasons for Proposed Decision

12. Not applicable.

Implementation of Decision

13. Not applicable.

Sustainability Appraisal

14. The activities of the Environment Directorate have an impact on all themes of the Corporate Performance 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 equalities and health when determining how they meet their service priorities.

Appendices

15. Appendix 1 Building Services Report Card.

List of Background Papers

16. Building Services Business Plan - Environment and Highways
Cabinet Board – 1st September 2016.

Officer Contact

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Service Report Card 2016-2017

Building Services

Section 1: 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

Section 2: Overall Summary of Performance for 2015-16 Financial Year

Progress with achieving the priorities set last year was as follows:

- Delivered a balanced financial outcome for the service area. This was achieved by increasing turnover where suitable works could be identified utilising existing employed resources and sub-contractors where appropriate.
- 'Clearview' system of recharging work: The simplification of the recharge system to customers for labour and materials has reduced the number of queries received in comparison to the old style Schedule of Rates. Where there have been queries, particularly on emergency response work, the arrival and departure times of the operatives along with the site representative's signature has been facilitated by the hand held electronic devices now utilised by all emergency response operatives.
- Work to reduce sickness absence levels: Proactive management has continued to be applied. (*see Mandatory Corporate Measure CM05*).
- Annual employee training and development programme completed.
- Completed 4,353 Emergency/Urgent jobs, with 4 Hour response compliance increasing to 91%, and 24 Hour response compliance increasing to 77%
- Completed 2,449 Non-urgent/Serviceing jobs.
- Comprehensive measurement of Customer Satisfaction was not undertaken as planned in 2015/16 and is a priority for the current year.

**Section 3:
Service Priorities 2016-17**

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
1. Complete schemes to agreed cost, quality and time;	Continue to deliver the service by retaining and training the staff. Provide effective supervision and information systems.	MK/MD MK/MD/SUP/EST	Monthly Weekly	Delivery of schemes on time and within budget at end of year. Monthly/quarterly progress meetings.
2. Expand skills and capability with respect to home adaptations;	Establish training requirements/opportunities through appraisals and monthly team briefings, with a view to obtaining and attracting other works.	MK/MD/SUP	Monthly	Discussions with other departments and outside bodies.
3. Achieve a balanced financial outcome for the service area;	Increasing turnover where suitable works could be identified utilising existing employed resources and sub-contractors where appropriate.	MK/MD	Monthly	The delivery of a balanced financial outcome for the service area, by monthly budget monitoring.
4. Minimise waste, recycle as far as is cost effective, and make the most of sustainable materials where possible;	Review working practices and procedures to reduce waste.	MK/MD	Quarterly	Monitoring of service waste to ensure maximising of recycling opportunities.
5. Maintain and further develop if necessary the 'Clear View' recharging	Monitor and review the Clearview system of work with key customers.	MK/MD	Quarterly	Notes of liaison meetings with key customers held by manager.

system of work.				
6. Optimise attendance at work, acknowledging that genuine sickness can affect anyone at any time;	Work to reduce sickness absence levels - Proactive management continued to be applied.	MK/MD	Monthly	Records of return to work interviews and actions, Notes of staff meetings/briefings Corporate sickness measures
7. Complete Performance Appraisals for all employees in line with corporate guidelines;	Complete Employee Appraisals/Development Reviews within timescale.	MK/MD/SUP	Annually	Review records of records and action held by manager.
8. Expanded use of electronic hand held devices in the Day to Day maintenance section to assist with improving service performance;	Expand handheld device operation to all aspects of the servicing teams.	MK/MD/SUP	Annually	Roll out of new devices currently implemented and continually monitored by supervisors to identify any on-going issues.
9. Meeting emergency response times as far as possible;	Maintain and improve, where cost effective, emergency response procedures and capability levels.	MK/MD	Quarterly	Urgent, 4 hours and 24 hour response time statistics held by manager.
10. Ensure all transactions with our clients and supplies can as far as possible be completed on-line.	Review transactions and identify any significant business where no on-line capability exists Develop a plan with IT to develop systems to plug any gaps	MK/MD/SUP	Quarterly	Record of service review Record of prioritisation for any identified gaps by IT/Digital Service Board

	Effectively manage on-line transactions			<ul style="list-style-type: none">• Records of electronic orders from clients• Records of electronic recharging to clients• Monthly financial monitoring via Barclays Spend Management
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**Section 4:
Service Performance Quadrant 2016-17**

Priority Measures (2016-2017)	2014-2015 Performance (if available)	2015-2016 Performance (if available)	2016-2017 Performance Outlook
PM1 – Minor and Major accident statistics.	6 No.	5 No.	Improve.
PM2 – 4 hour Emergency attended or completed within 4hours.	1399 jobs 87% (95% within 2 days)	1561 jobs 91% (96% within 2 days)	Continue Improvement
PM3 – 24 hour Emergency attended or completed within 24hours.	1758 jobs 75%	2058 jobs 77%	Continue Improvement
PM4 – 7 day Urgent completed within timescale.	607 jobs 54%	734 jobs 69%	Continue Improvement

**Section 5:
Financial Quadrant 2016-17:**

The anticipated operating budget is £2,600,000 revenue and £1,800,000 capital.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 Qtr. 1 (projected to year end)
Corporate Measure (CM02): % revenue expenditure within budget Revenue Budget circa £2,600,000	100%	100%	100% £2,600,000
Corporate Measure (CM03): Amount of FFP savings at risk	n/a New	£0	£0

**Section 6:
Employee Quadrant 2016-17**

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2015-16 QTR. 3 (cumulative)	2016-17 QTR. 3 (cumulative)
Corporate Measure (CM04): Average FTE (Full time equivalent) working days lost due to sickness absence				
Lighting & Building Services – Total Service FTE days lost in the period	749 days	569 days	440 days	252 days
Average FTE working days lost per employee.	8.9 days	7.4 days	5.7 days	3.7 days
Directorate: Environment Average FTE working days lost per employee.	9.8 days	10.2 days	7.3 days	8.3 days
Council: Average FTE working days lost per employee.	9.4 days	9.7 days	6.8 days	7.3 days

**Section 6:
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Employee Quadrant 2016-17**

Summary of employee performance.....

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM04): Average FTE (full time equivalent) working days lost due to sickness absence				
Service: Building	9.2 days	5.2 days	1.4 days	0.7 days
Total Service FTE days lost in the period	615	316	84	41
Directorate: Environment	9.8 days	10.2 days	2.1 days	2.4 days
Council	9.4 days	9.7 days	2.2 days	2.4 days

	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM11): Staff engagement Measure	New	New	
Corporate Measure (CM05): % of staff who have received a performance appraisal during 2016-17 (Target 100%) Number of staff who have received a performance appraisal during 2016-17	100%	100%	2%
Corporate Measure (CM06): Number of employees left due to unplanned departures	0	0	0

Section 7: Customer

Summary of customer performance.....

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM07): Total number of complaints			
Internal	0	0	0
External (from the public)			
Corporate Measure (CM08): Total number of compliments			
Internal	4	4	0
External (members of the public)			
Corporate Measure (CM09): customer satisfaction measure/s	N/A		