

Construction Services

Service manager: Marjory Mackie, Construction and Design Manager

Number of staff: 40.9 (full time equivalents)

Location: Civic Centre

Purpose

Construction Services provides multi-disciplinary professional and technical construction related services. The service reflects a strong corporate approach to the lifecycle management of the council's assets.

The Projects Team provides project management, design solutions, quantity surveying, contract procurement and on-site inspection and monitoring of live projects plus expert professional advice on construction projects.

The Maintenance and Asbestos Teams ensure the operational availability of all operational properties owned by the council, including statutory and legislative compliance relating to the Fire Scotland Act 2005 and the Control of Asbestos Regulations.

The Planned Improvements and Services Team delivers the council's planned improvement investment programmes and minor project works, and also ensures operational availability of all non-housing properties owned or managed by the council, as well as statutory and legislative compliance relating to Legionella, gas safety and electrical installations. The team also manages the programme of condition surveys, bogus caller investigations, and provides building defect diagnosis and reports.

Key challenges in 2019/20 will include continuing to deliver the current range and level of services to ensure effective maintenance of the council's operational properties in accordance with asset management strategies at a time of challenging fiscal constraints and service and corporate transformation.

Activities

The main activities of the service during the period of the Management Plan will be:

- ◆ Delivery of the capital programme of investment, including planned improvements, statutory compliance, property, housing and open space projects
- ◆ Annual delivery of over 350 individual projects with a total annual average expenditure of £30 million.
- ◆ Ensuring operational availability of council premises through effective management of revenue maintenance budgets and implementing IT systems in support of this
- ◆ Continued intensive management of statutory property compliance across council property
- ◆ Provision of construction feasibility, option appraisal, cost and maintenance information that supports business case development and future investment decisions
- ◆ Work on a number of modernisation and efficiencies projects

Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers.

Our key partners include; external contractors and consultants, Framework Consultant Partners, Scottish Fire and Rescue Service, Police Scotland, Hub South East Scottish Procurement Alliance (SPA) and Scottish Futures Trust and other council services.

Customer Participation

The service will actively engage customers and potential customers in the delivery and re-design of services to ensure that they are accessible and focused on their needs and preferences.

Customer Consultation Schedule 2019/20

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Customers about to have major work undertaken	Design review and consultation meetings	Monthly	Project Officers	Minutes and revised proposals circulated to all relevant parties
Customers and Service leads during project development	Key Stage Reports and Project Governance documentation presented at Project Board	In line with Key Stages in Plan of Work	Project Officers	Project Board minutes distributed to all present.
Customers – major projects (internal and external) post project review	E-survey creator	Two Months post-practical completion (results collated quarterly)	Project Officers	Results are sent to respondents and posted on the intranet
Customers – all projects post occupancy evaluation (POE)	Meeting / structured workshop	One year post completion	Team Leader	Results are sent to customers and specific learning points incorporated into Employers Design Requirements for future projects.
Customers who have requested repairs through the Property Helpdesk	E-survey creator	Quarterly	Team Principal	Results are posted on the intranet

Activity Budget 2019/20

Construction Services Activity Budget 2019/20								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Property Capital Investment Programme - Property Capital Projects	To deliver General Services (Property) major construction and Planned Improvement projects using in-house resources and external consultants.	Enabler service – Financial Planning	CSg601 Percentage of Total Capital Programme Spend Delivered in Year by Construction Services. - Target 100%	Public	20.6	1,284,408	(1,284,408)	0
			CSg651 Percentage of projects delivered on time (GS property) - Target 92%	High Level				
Open Space Capital Investment Programme - Open Space Capital Projects	To deliver General Services (Open Space) major construction projects using in-house resources and external consultants.	Enabler service – Financial Planning	CSg601 Percentage of Total Capital Programme Spend Delivered in Year by Construction Services. - Target 100%	Public	0.5	31,109	(31,109)	0
			CSg652 Percentage of projects delivered on time (GS Open Space) - Target 92%	High Level				
Housing Capital Investment Programme - Housing Capital Projects	To deliver Housing funded major construction projects using in-house resources and external consultants.	Enabler service – Financial Planning	CSg601 Percentage of Total Capital Programme Spend Delivered in Year by Construction Services. - Target 100%	Public	4.0	249,385	(249,385)	0
			CSg653 Percentage of projects delivered on time (Housing) - Target 95%	High Level				

Construction Services Activity Budget 2019/20

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Maintenance and compliance of the council's operational and non-operational property stock	To manage and coordinate all repairs, cyclical maintenance and property inspections of the council's operational and non-operational properties. To manage and coordinate all tests, inspections, risk assessments and related information required to meet with property and health and safety legislation.	Enabler service – Financial Planning	P:CSg803 Maintenance Services cost as a percentage of net Revenue Expenditure (Corporate Property) - Target 10%	Public	15.8	985,045	(985,045)	0
			CSg409 Percentage of Operational Properties with an Asbestos Register - Target 100%	High Level				
			CSg430 Percentage of Properties with a Fire Safety Risk Assessment (FSRA) updated within the last five years - Target 100%	High Level				
Total:					40.9	2,549,947	(2,549,947)	0

Actions 2019/20

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

Construction Services Actions 2019/20

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
IT System Implementation	Implement Asset Management IT software system.	To enable asset management of non-housing council buildings and streamline maintenance and compliance processes.	Construction and Design Manager	April 2019	March 2020	Active	Roll-out and training of implemented system across the council
Development, implementation, management, monitoring and delivery of property projects	Management of projects & investment in support of the Property Capital Programme of investment, the West Lothian Local Housing Strategy, the Early Learning and Childcare expansion and the Transformation Programme	Success delivery of investment programme with improved council assets and accommodation which meets the needs of service users and supports efficiencies in service delivery.	Construction and Design Manager	April 2019	March 2020	Active	Detailed project briefs established with management and monitoring arrangements in place.
Development, implementation, management and monitoring the programme of statutory compliance across the operational property estate	An effective plan and programme that ensures public, staff and users able to access and use council facilities safely and in full compliance with property related legislation, including (but not restricted to) management of asbestos, fire safety, gas safety, electrical safety and legionella.	Operational properties remain open and safe for use at all times.	Construction and Design Manager	April 2019	March 2020	Active	Detailed programmes in place and reviews of policies in support of programmes (Asbestos, Fire Safety, Legionella) ongoing.