

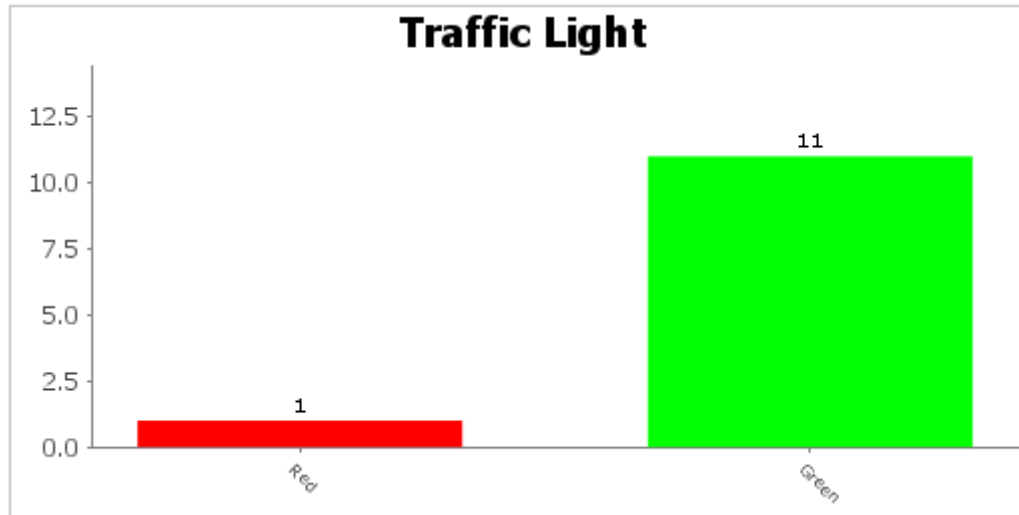
APPENDIX 2


Construction Services - Performance Committee

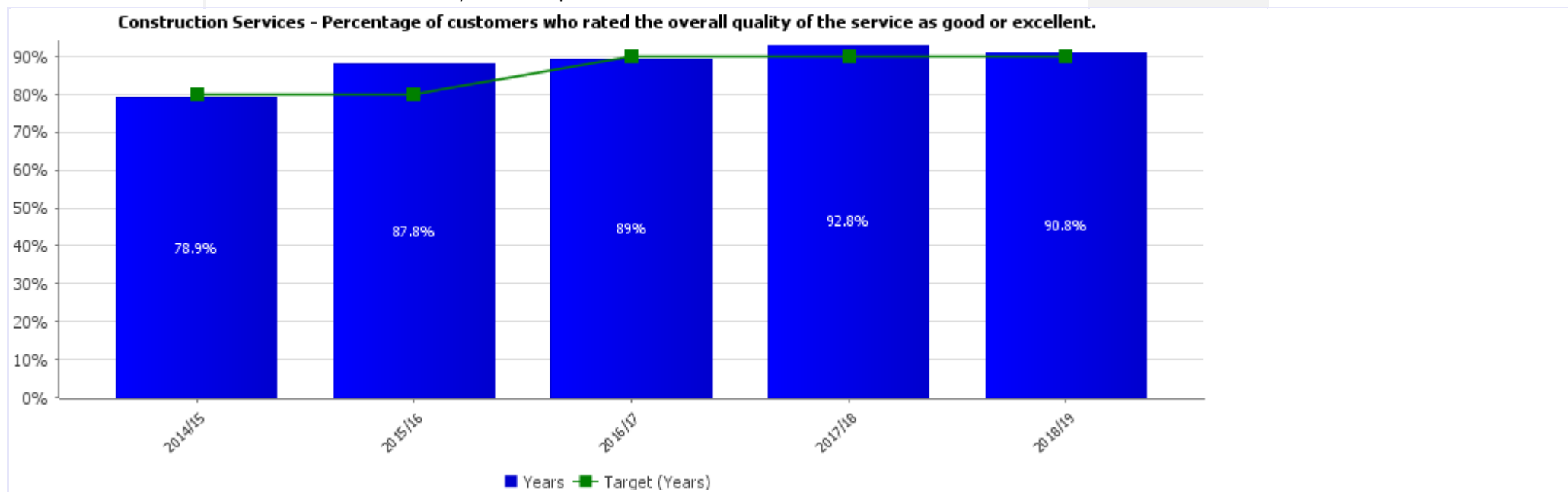
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<b>PI Code &amp; Short Name</b>	<b>CSg100_6a.7 Construction Services - Percentage of customers who rated the overall quality of the service as good or excellent.</b>	<b>PI Owner</b>	zCSg_PIAAdmin; Marjory Mackie
<b>Description</b>	<p>This performance indicator measures the percentage of customers who rated the overall quality of the service provided by Construction Services as good or excellent. Customers are asked to rate the overall quality of service as; excellent, good, adequate, poor or very poor. All responses ranked as either 'Excellent' or 'Good' are recorded as positive responses.</p> <p><b>Following review of customer comments two surveys are now used to capture customer feedback:</b></p> <p><b>1</b> - A quarterly customer survey of the Maintenance and Repairs service (high volume transactional) delivered by Construction Services.</p> <p><b>2</b> - A post project customer survey of all completed projects delivered by Construction Services (lower volume significant work) which is also reported on a quarterly basis.</p> <p>Annually, the cumulative number of positive responses are divided by the total number of responses to determine a percentage. The results of customer feedback are analysed by Construction Services Management Team and staff on an annual basis in order to identify areas for improvement.</p>	<b>Traffic Light Icon</b>	
		<b>Current Value</b>	90.8%
		<b>Current Target</b>	90%




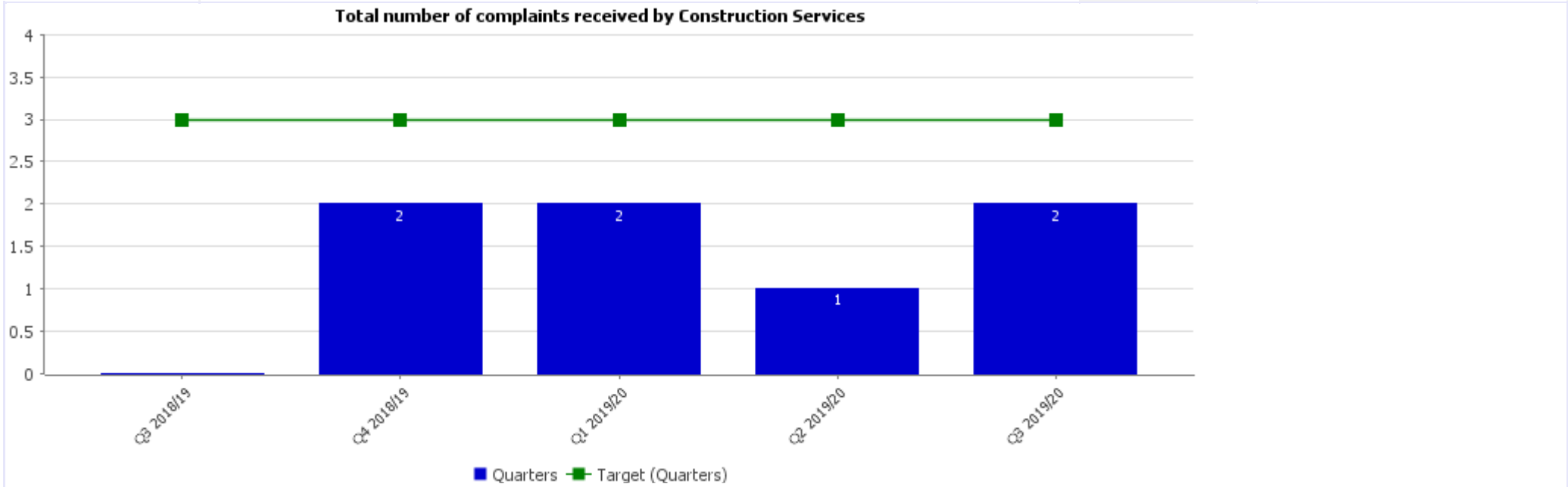
**Trend Chart Commentary:**

The trend shows improved performance since 2014/15 however there was a slight dip in performance in 2018/19. During 2018/19 521 responses were received to both surveys, which was an overall response rate of 40%, however response rates for the survey of maintenance and repairs have been low (8%) and action will be taken to encourage more customers to complete the survey. Of the responses received in 2018/19 which were adequate or poor, these mainly related to communication and information sharing and the service is developing a new online system which should improve this.

Surveys are ongoing throughout the year. Methods of consultation will continue to be reviewed with a view to maintaining performance and improving response rates.

Having regard to historical performance and following ongoing review of customer survey results, the target for 2019/20 will be set at 92%.


<b>PI Code &amp; Short Name</b>	<b>P:CSg112_6b.3 Total number of complaints received by Construction Services</b>	<b>PI Owner</b>	zCSg_PAdmin; Marjory Mackie
<b>Description</b>	This performance indicator measures the combined total number stage 1 and stage 2 complaints received during a financial year relating to the Construction Services Unit. Performance is reviewed on a regular basis and reported annual to ensure that there is sufficient focus on the quality and standard of customer service. The data for this performance indicator is extracted from the Customer Relationship Management (CRM) system, which is used to manage and monitor complaint handling procedures in the council. All complaints received are analysed to identify improvements to the quality of the service and the way it is delivered to customers.	<b>Traffic Light Icon</b>	
		<b>Current Value</b>	2
		<b>Current Target</b>	3



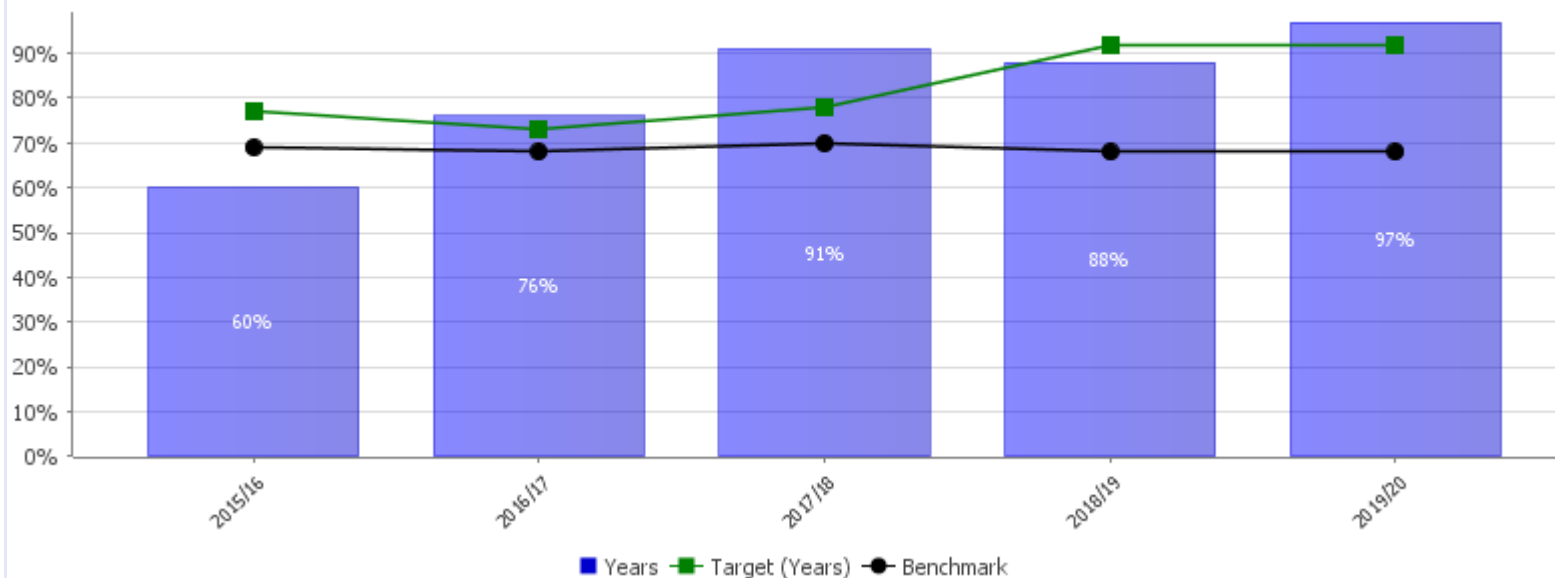
**Trend Chart Commentary**  
This quarterly PI was introduced in Q2 2014/15. Due to the low number of external complaints received through CRM the service also maintains a spreadsheet to log internal complaints which is reviewed monthly to ensure any improvement actions are progressed.

We aim to provide the best service possible and where this falls below customers expectations we have a corporate policy for dealing with any complaints in as efficient and effective manner as possible.

Following review of the number of complaints received by the service in 2018/19, the target for 2019/20 will remain at 3.

<b>PI Code &amp; Short Name</b>	<b>CSg202_7a.3 Percentage of Construction Services employees who strongly agree or agree that there is effective leadership and management in the service</b>	<b>PI Owner</b>	zCSg_PAdmin; Marjory Mackie
<b>Description</b>	<p>This performance indicator measures the level of employee satisfaction with leadership and management in the Construction Services team.</p> <p>This is calculated by measuring the percentage of respondents to the council staff survey who strongly agreed or agreed that their line manager:</p> <ul style="list-style-type: none"> <li>- I receive clear feedback on my work from my line manager / supervisor (Q9) <i>(new question included from 2017/18)</i></li> <li>- I am encouraged by my line manager / supervisor to improve my own performance (Q10) <i>(new question included from 2017/18)</i></li> <li>- Encourages them to develop their skills and abilities (Q8) <i>(only pertains to 2014/15 to 2016/17)</i></li> <li>- Considers their personal welfare and helps them find a good work-life balance (Q9) <i>(only pertains to 2014/15 to 2016/17)</i></li> <li>- Clearly outlines their tasks and priorities (Q10) <i>(only pertains to 2014/15 to 2016/17)</i></li> </ul> <p>The survey response is collected annually by Human Resource however, it is the responsibility of the service to manage, analyse and record the data on Covalent, selecting the most meaningful data to develop into the key performance indicators of employee satisfaction and set targets.</p>	<b>Traffic Light Icon</b>	
		<b>Current Value</b>	97%
		<b>Current Target</b>	92%

**Percentage of Construction Services employees who strongly agree or agree that there is effective leadership and management in the service**




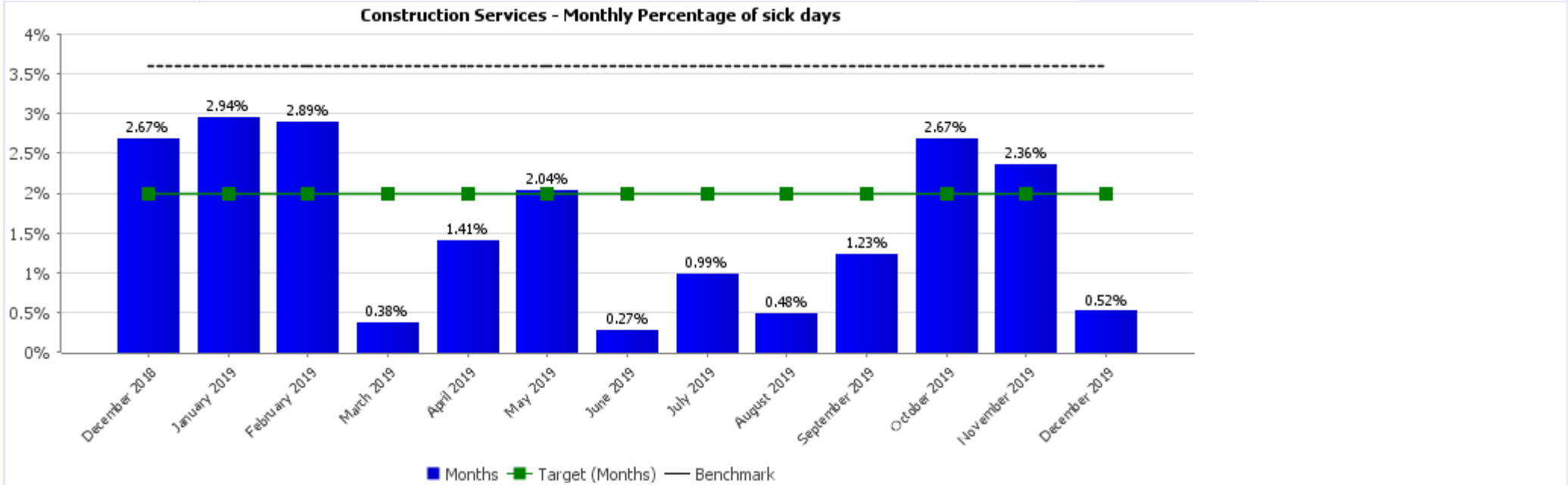
**Trend Chart Commentary**

This annual indicator shows improved performance in 2018/19, with 97% of staff agreeing or strongly agreeing there is effective leadership and management within Construction Services. This is an improvement from the 2018/19 results of 88% and is above the Council average of 68%. The dip in performance in 2015/16 was as a result of missed one to ones and performance reviews in a specific team which was quickly resolved.

Regular team meetings are held with staff to discuss team issues, including changes to workload and training. Regular One to One's and ADR's are conducted with staff to discuss performance, workplace issues and development needs. Construction Services staff receive regular feedback from service users via post project reviews, emails and verbal comments and this is communicated to staff through one to one discussions. We will continue to ensure extended team meetings take place to share service wide initiatives and developments.

The target for 2020/21 will be set at 98% after reviewing the previous years performance.


<b>PI Code &amp; Short Name</b>	<b>CSg300_7b.1 Construction Services - Monthly Percentage of sick days</b>	<b>PI Owner</b>	zCSg_PAdmin; Marjory Mackie
<b>Description</b>	This monthly Performance Indicator records the Construction Services Sickness/ Absence level as is reported through monthly management reports from HR Pay and Reward using the SPI percentage. It is used to review the effectiveness of sickness absence management.  The cumulative sickness absence figures are contained in CSg301_7b.3a.	<b>Traffic Light Icon</b>	
		<b>Current Value</b>	0.52%
		<b>Current Target</b>	2%



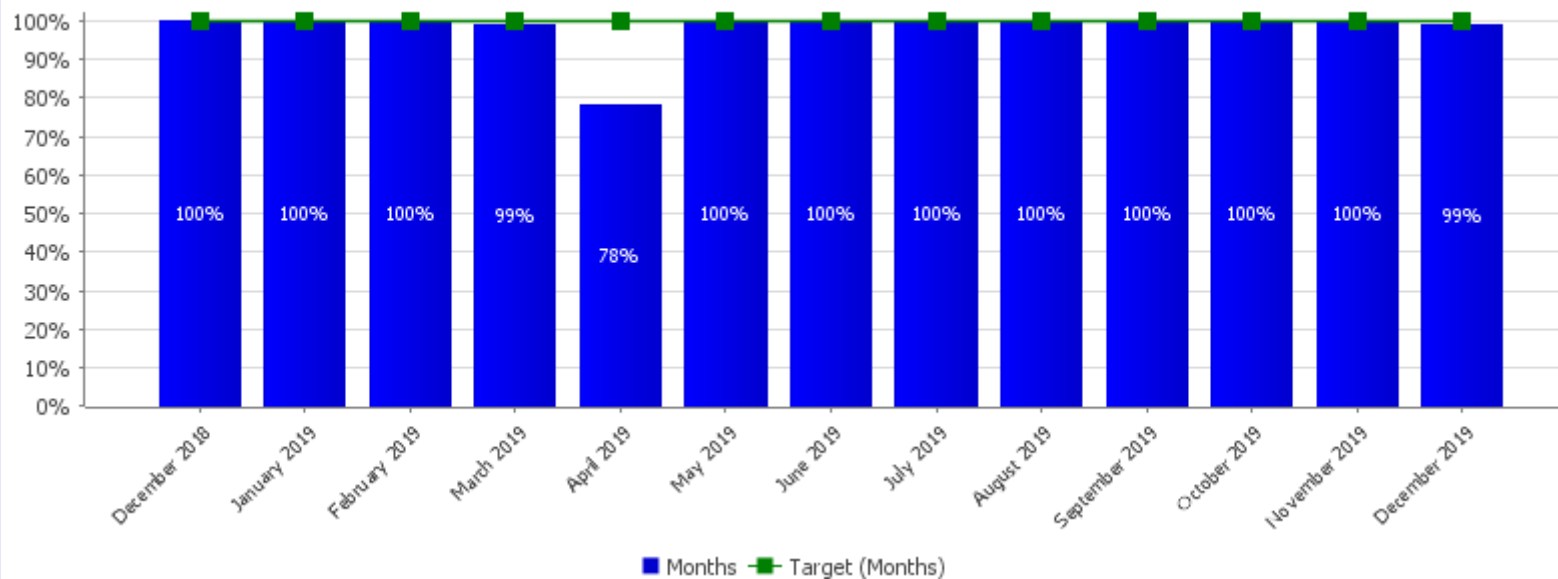
**Trend Chart Commentary:**

There is no underlying trend to sickness levels in Construction Services and all absence is managed in line with policy. There have been monthly spikes which generally relate to short term absences although there was one long term absence which was resolved in February 2019 with staff member returned to work. All sickness absence is managed in line with Council policy.

The target is set at 3.6% corporately, and following review, the Finance & Property Services service target is 2%

<b>PI Code &amp; Short Name</b>	<b>P:CSg413_9b Percentage of Operational Properties &amp; Domestic Common Area premises where an annual review of the asbestos register has taken place in the last 12 months</b>	<b>PI Owner</b>	zCSg_PIAAdmin; Aengus McGuinness
<b>Description</b>	<p>This performance indicator is part of the performance scorecard for the council's Asset Management Strategy and contributes to outcome 1 compliance.</p> <p>This performance indicator measures the overall percentage of properties where a review of the asbestos register has taken place in the last 12 months.</p> <p>There are currently 160 operational premises with 5420 asbestos containing materials on the asset register requiring a regular review.</p> <p>There are currently 375 domestic common area premises with 3140 asbestos containing materials on the asset register requiring a regular review.</p> <p>This information is collated monthly by means of an automated report from "Lightbulb" our operational premises data base. All actions are logged on Pentana, monitored and reported on.</p>	<b>Traffic Light Icon</b>	
		<b>Current Value</b>	99%
		<b>Current Target</b>	100%

**Percentage of Operational Properties & Domestic Common Area premises where an annual review of the asbestos register has taken place in the last 12 months**




**Trend Chart Commentary:**

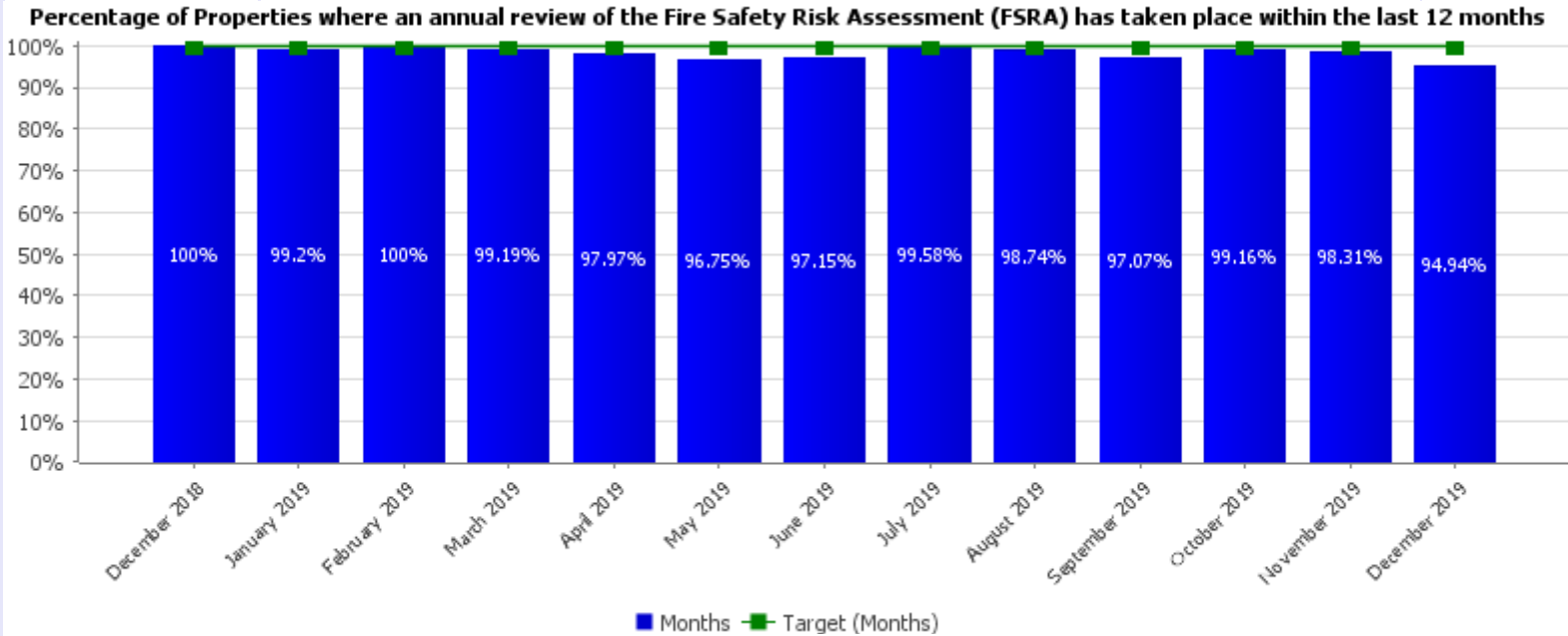
This performance indicator (PI) records the overall percentage of operational properties & domestic common areas where a review of the asbestos register has taken place in the last 12 months.

Targets were not met in April 2019 due to access issues at Addiewell Community Wing, Limefield Bowling Pavilion & Hopetoun Barrow Store. These missed reinspections were then captured in May 2019

Target was not met in December 2019 due to access issues at 6 Nairn Road, Livingston. These missed reinspection was captured in January 2020.

The target for 2019/20 has been set at 100%.

<b>PI Code &amp; Short Name</b>	<b>P:CSg431_9b.1a. Percentage of Properties where an annual review of the Fire Safety Risk Assessment (FSRA) has taken place within the last 12 months</b>	<b>PI Owner</b>	zCSg_PIAAdmin; Derek Hume
<b>Description</b>	This performance indicator measures the percentage of Properties where an annual review of the FSRA has taken place within the last 12 months. Completion of the annual FSRA is the responsibility of the Responsible Person (RP) at the property, however Construction Services send out reminders and report on performance. This information is collated monthly by means of a report. All actions from FSRA's are logged on Pentana, monitored and reported on through the Property Compliance Working Group.	<b>Traffic Light Icon</b>	
		<b>Current Value</b>	94.94%
		<b>Current Target</b>	100%



**Trend Chart Commentary:**

In the months of March to December 2019 the target of 100% was not met. In the month of February 2019 we met our target. In the month of January 2019 the target was not met. However, performance has been high as a percentage of the property estate as a whole, achieving over 96% of annual FSRA returns over a twelve month period.

The total number of operational properties on the asset register for FSRA is 237. There were 12 overdue assessments in December. The 12 overdue assessments were for Kirkton park Grounds Maintenance store, Oakbank Recycling Centre, Blaeberry Cemetery, Glasgow Road Cemetery, Woodpark Pavilion, Bonnyton Nursery, West Calder High School, Balbardie Primary, Croftmalloch Primary, Addiewell/St Thomas School, Cedarbank and Falla Hill Primary.

There were 4 overdue assessment from previous months which included:


Ladywell Nursery due in October 2019

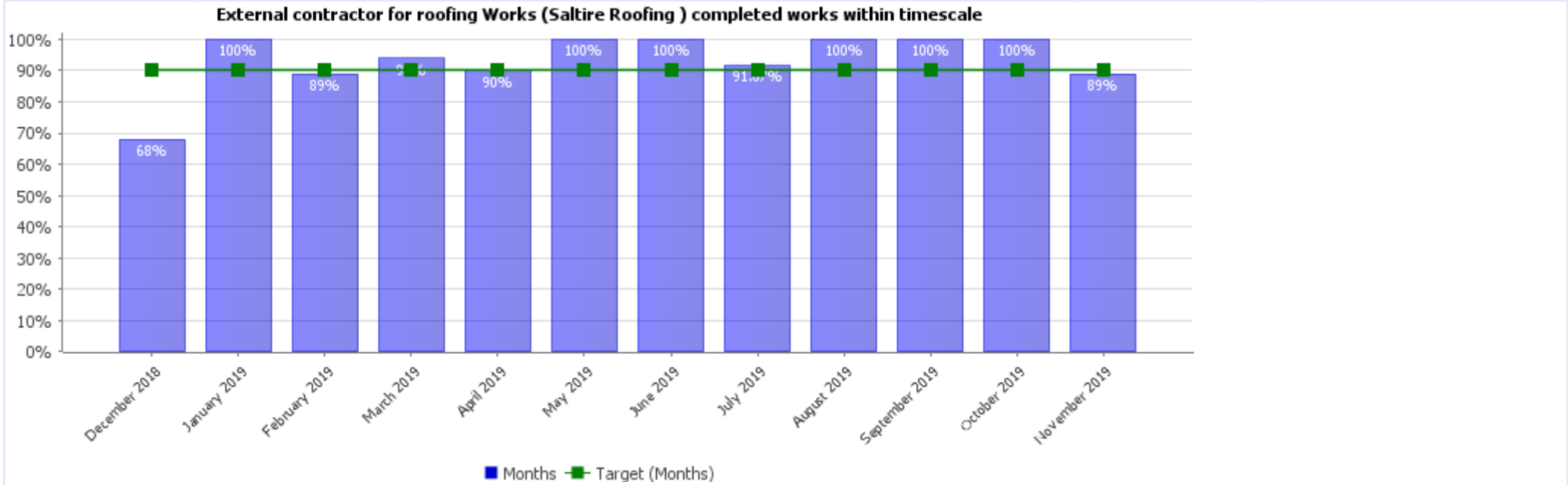
Murrayfield Primary, Low Port Primary and Whitehill Service Centre due in November 2019

Outstanding annual FSRA from previous months are escalated through the Corporate Management Team, Heads of Service and the Property Compliance Working Group. Construction Services continue to enter dates in individual calendars which notifies Responsible Persons 2 weeks before the due date.



Following review of performance the target for 2019/20 remains at 100%.


<b>PI Code &amp; Short Name</b>	<b>CSg518_9b External contractor for roofing Works (Saltire Roofing ) completed works within timescale</b>	<b>PI Owner</b>	zCSg_PIAAdmin; Derek Hume
<b>Description</b>	This performance indicator measures the percentage of works undertaken by external contractor (Saltire Roofing) and completed within timescale.	<b>Traffic Light Icon</b>	
		<b>Current Value</b>	89%
		<b>Current Target</b>	90%



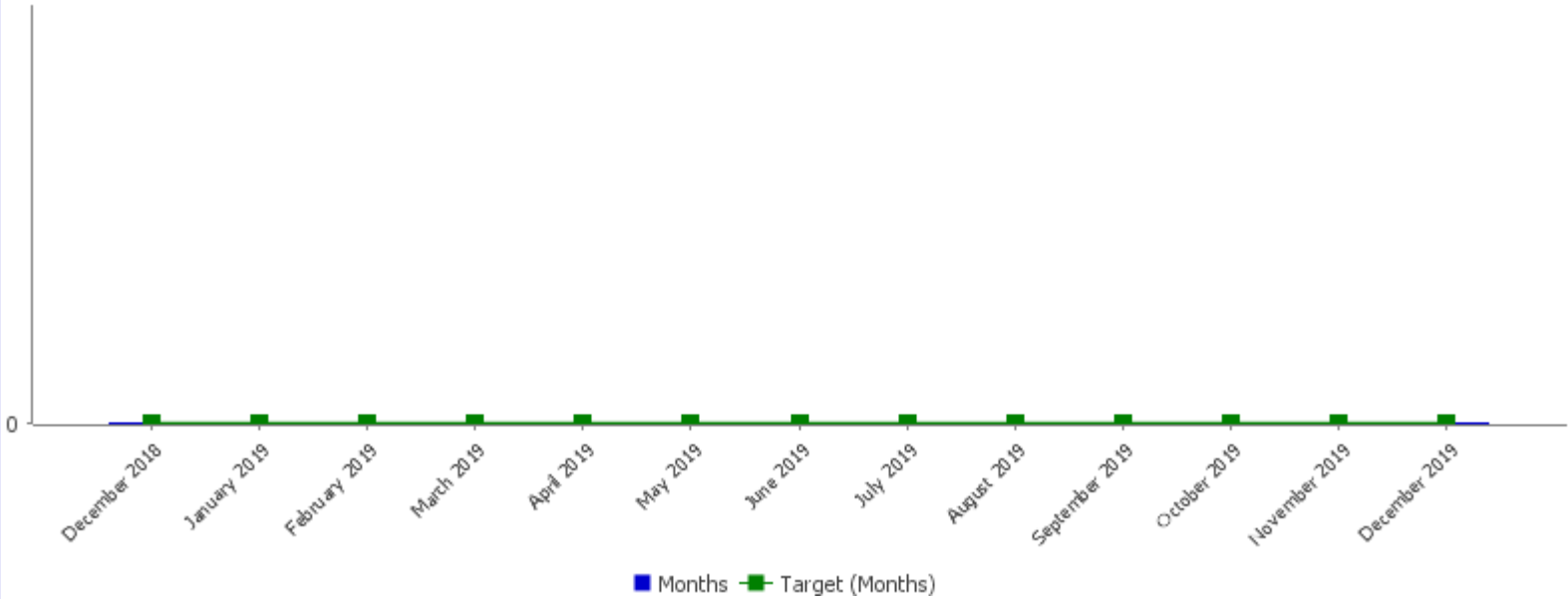
**Note - this performance indicator runs one month in arrears.**  
 The month of November 2019 the contractor failed to meet their target which was down to weather. In the months from October 2019 to January 2019 the contractor met their target. In the month of December 2018 the contractor failed to meet their target. This was in part due to weather and resource and was raised with the contractor at the time. In the months from October 2018 to November 2018 the contractor met their target.

All works awaiting materials/access without notice to Contract Administrator (CA) recorded as outwith timescale. All works with blank returns recorded as outwith timescale. Contractor results continued to be monitored and issues raised during progress meetings with CA. Explanation from contractor obtained through regular updates by CA for orders outwith timescale or missing Performance Indicator information in order to progress. The performance information is collated two months behind the current reporting month. This is to allow the contractor time for all instruction raised to be completed.

Following review of performance in 2017/18 the target for 2018/19 remains at 90%. This provides a benchmark for all contractors and allows comparison to be made between contractors.

<b>PI Code &amp; Short Name</b>	<b>CSg521_9b.1a Number of Teaching Days lost at school due to building failure (excluding Public Private Partnership Schools)</b>	<b>PI Owner</b>	zCSg_PIAAdmin; Derek Hume
<b>Description</b>	This performance indicator measures the teaching days lost due to school closure (excluding Public Private Partnership schools) as a result of a building failure not attributable to utilities - for example fire, vandalism, breakdown of boiler etc.	<b>Traffic Light Icon</b>	
		<b>Current Value</b>	0
		<b>Current Target</b>	0

**Number of Teaching Days lost at school due to building failure (excluding Public Private Partnership Schools)**




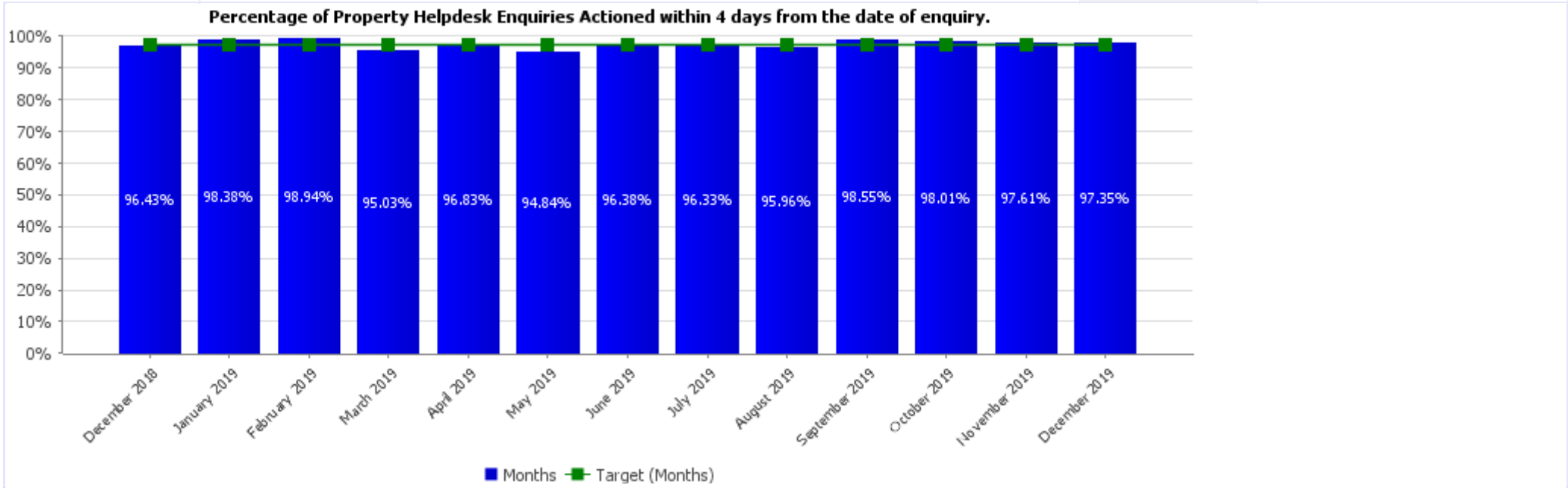
**Trend Chart Commentary:**

In the period from January 2019 to December 2019 there have been no school days lost due to building failure.

Development of new processes and procedures in monitoring condition have resulted in more focussed investment in preventative and planned maintenance at schools which has been integral in reducing the instances of school closures due to building defects.

Following a review of performance, the target for 2019/20 remains at 0%.


<b>PI Code &amp; Short Name</b>	<b>CSg530_6b.5 Percentage of Property Helpdesk Enquiries Actioned within 4 days from the date of enquiry.</b>	<b>PI Owner</b>	zCSg_PAdmin; Derek Hume
<b>Description</b>	This performance indicator measures the percentage of Property Helpdesk Enquiries Actioned by Construction Services within 4 days from the date of enquiry. This information is collated monthly by means of a report.	<b>Traffic Light Icon</b>	
		<b>Current Value</b>	97.35%
		<b>Current Target</b>	97%

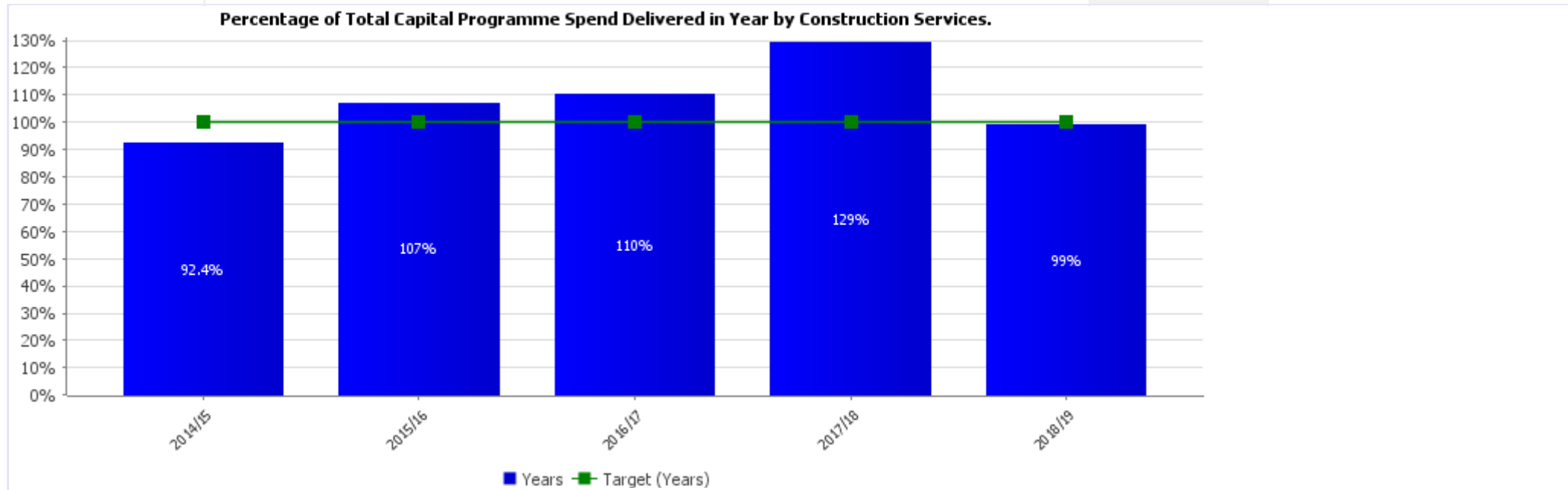


**Trend Chart Commentary:**  
 For the twelve month period from the 1st January 2019 to 31st December 2019 a total of 8394 enquiries were submitted to Maintenance the Property Helpdesk. 8150 were completed within agreed action date (97.09%).

In the months from September to December 2019 we met our target. From March to August 2019 we fell below target. In June our performance did not meet the target due to increased workload resulting from a contractor H&S incident. In May our performance dipped due to sickness absence and an increase in workload generated through issues at Riverside PS. In January and February 2019 we met our target.

Following review of performance in 2018/19 the target for 2019/20 remains at 97%.

<b>PI Code &amp; Short Name</b>	<b>P:CSg601_9b.1c Percentage of Total Capital Programme Spend Delivered in Year by Construction Services.</b>	<b>PI Owner</b>	zCSg_PAdmin; Marjory Mackie
<b>Description</b>	Construction Services are responsible for the delivery of a range of construction projects and planned improvement programmes identified in the General Services and Housing Capital programmes. This indicator measures the percentage of the budget that is spent by the end of the financial year for projects that are the responsibility of Construction Services.	<b>Traffic Light Icon</b>	
		<b>Current Value</b>	99%
		<b>Current Target</b>	100%




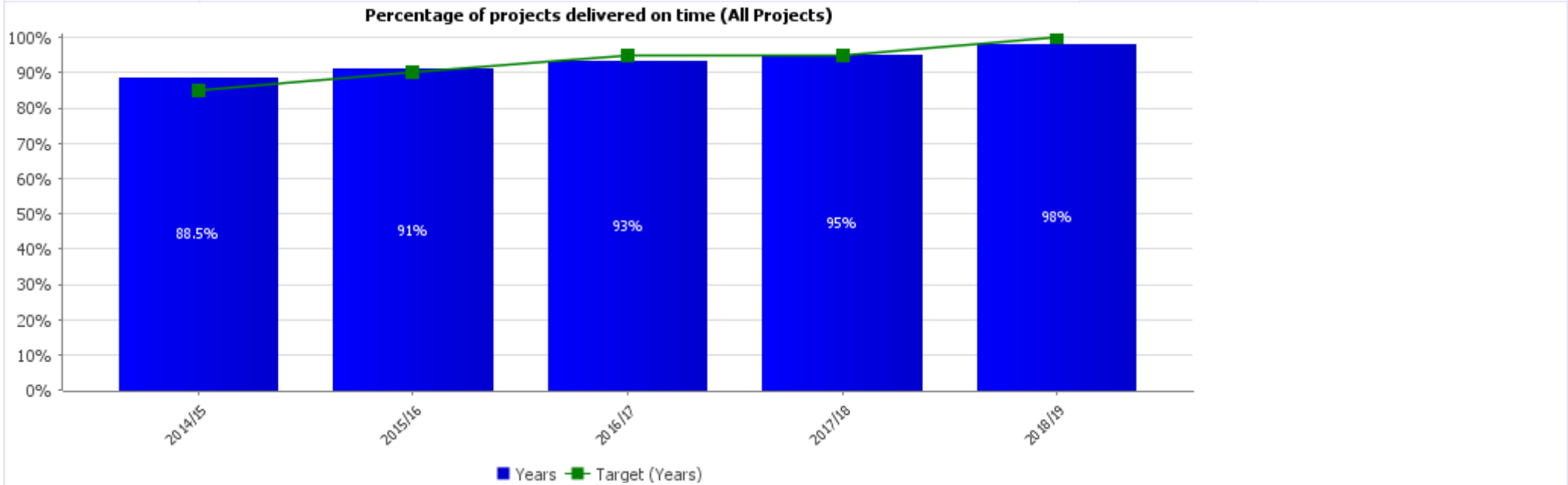
**Trend Chart Commentary:**  
This annual indicator shows the percentage of capital programme spend against budget achieved by Construction Services within each financial year.

In 2018/19 the capital expenditure was just short of target at 99%. This was due to an issue with a particular contractor's performance which has now been addressed. 2018/19 was the first year of the approved five year capital programme and as such many projects were also in the development phase prior to implementation. In 2017/18 the capital expenditure exceeded target at 129% and was largely due to it being the final year of the previous five year capital programme, with a number of key capital projects completing work on site. The trend shows improved performance overall in the percentage of capital budget spent over the previous five years. In 2015/16, 2016/17 and 2017/18 the capital expenditure exceeded target due to acceleration of a number of key projects, however two key projects were delayed late in 2014/15 which resulted in a slightly lower spend than anticipated.

In 2018/19 Construction Services were responsible for £9.85million of capital works (General Services, Housing and Open Space) and successfully delivered £9.78million.

Following review the target for 2019/20 will remain at 100%.

<b>PI Code &amp; Short Name</b>	<b>CSg650_9b.2 Percentage of projects delivered on time (All Projects)</b>	<b>PI Owner</b>	zCSg_PAdmin; Marjory Mackie
<b>Description</b>	This performance indicator measures the percentage of projects planned to have either started or be completed within the financial year as agreed at the annual Roll Forward Meeting held usually in May prior to approval by Council Executive. This performance indicator includes projects within the asset categories - General Services Property, General Services Open Space and Housing. At the end of the financial year the results are analysed to identify improvements to service delivery and will assist in resource planning.	<b>Traffic Light Icon</b>	
		<b>Current Value</b>	98%
		<b>Current Target</b>	100%




**Trend Chart Commentary:**

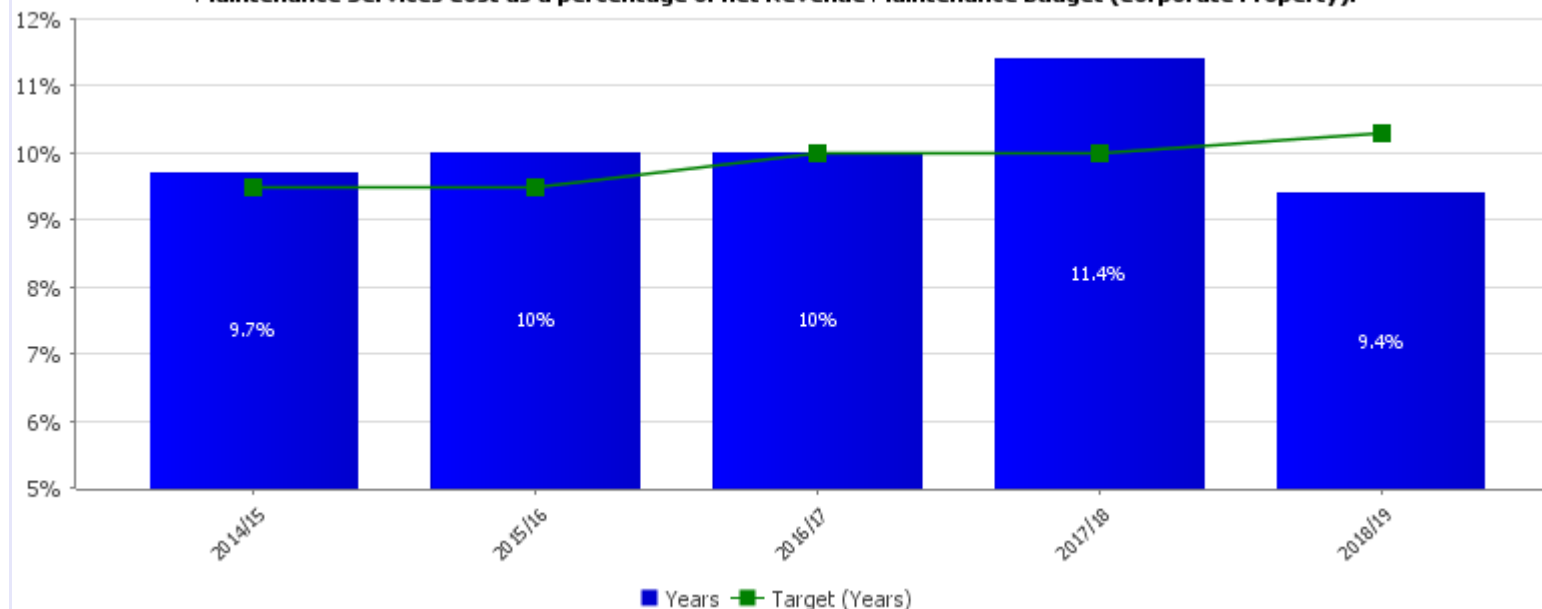
This indicator shows improved performance again in 2018/19 and can be attributed to continued emphasis on project planning and project management arrangements. All Construction Services Capital projects and planned improvement programmes including block allocations and statutory compliance programmes are now included in this indicator. Revenue funded projects such as school funded work is not included.

In 2018/19 192 projects were planned to be started or completed within the financial year of which 188 actually met the target. This included 174 General Services property projects, 8 Open Space projects and 4 Housing projects.

The target will remain at 100% for financial year 2019/20 following review of performance.

<b>PI Code &amp; Short Name</b>	<b>P:CSg803_9a.1d Maintenance Services Cost as a percentage of net Revenue Maintenance Budget (Corporate Property).</b>	<b>PI Owner</b>	zCSg_PAdmin; Marjory Mackie
<b>Description</b>	This performance indicator (PI) measures the Cost of Maintenance Services as a percentage of net Revenue Maintenance Budget (Corporate Property). The value of the Corporate Property Revenue Maintenance Budget each year is compared with the staff fee recharge from Construction Services to calculate the percentage cost of the service.	<b>Traffic Light Icon</b>	
		<b>Current Value</b>	9.4%
		<b>Current Target</b>	10.3%

**Maintenance Services Cost as a percentage of net Revenue Maintenance Budget (Corporate Property).**



**Trend Chart Commentary:**

This annual performance indicator shows the percentage costs increasing slightly in 2015/16, 2016/17 and 2017/18, however the cost has reduced in 2018/19 due to a restructure of the service and ensuring the processes for statutory compliance checks and undertaking Fire Safety Risk Assessments are now bedded in to the work of the team.

The target for 2019/20 will be set at 9.5% of the Revenue Maintenance budget following a review of performance.

This compares favourably with benchmarked maintenance service figures from other local authorities which are currently on average 15%.