Assets and Corporate Services Committee

20 August 20

Agenda Item No.

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| Enterprise and Environment Directorate section performance reports |
| Report by: Keith Winter, Executive Director, Enterprise and Environment |
| Wards Affected: All |

Purpose

To present the performance scorecards for Property Services & Facilities Mangement for 2018/19

Recommendations

1. Members are asked to note:
2. the Property Services & Facilities Mangement for 2019/20 performance information presented at appendices 1 & 2;
3. the arrangements set out in section 1 to fulfil the Council’s obligation to comply with Audit Scotland’s 2015 SPI Direction.
4. The establishment change information presented as appendix 3

Resource Implications

None

Legal & Risk Implications

None

Impact Assessment

An EqIA is not required because the report does not propose a change or revision to existing policies and practices.

Consultation

##  None required1.0 Background

* 1. Audit Scotland published new Statutory Performance Direction in December 2018. 2019/20 is the first year to which that direction applies. The Council is required to report a range of information setting out:
1. Its performance in improving local public services (including with partners).
2. Progress against the desired outcomes agreed with its partners and communities.
3. Its performance in engaging with communities and service users, and responding to their views and concerns.
4. Its performance in achieving Best Value, including its use of performance benchmarking; options appraisal; and use of resources.

* 1. The first requirement, to report the Council’s performance in improving local public services and outcomes (including with partners) will be satisfied by the series of reports (of which this is one) that will be presented to the Council covering the whole of the Council’s performance for 2019/20. Where possible, comparative performance is given for the Scottish average, top quartile, and peer group averages.
	2. The other requirements of the Statutory Performance Direction will be satisfied by a combination of
1. Update reports to the Fife Partnership regarding progress against the Plan for Fife, with reports also going to Policy and Co-ordination Committee.
2. public performance reporting, assurance statements and governance arrangements.

1.4. Taken together, these reports will cover the whole of the Local Government Benchmarking Framework, plus selected service performance indicators that give a balanced picture of Council performance.

1.5 The appendix to this report is presented in the form of a balanced scorecard covering the areas of Customer, People, Responsiveness and Cost results. This is consistent with the format used for the 2017/18 Public Performance Report and mirrors the approach used for internal management reporting throughout the year.

1.6 The new 2018 SPI direction, which comes into force from financial year 2019/20 is has similar in most respects to the previous direction, but has been enhanced to give greater clarity to the public and the Council.

**2.0 Establishment Changes**

2.1 Paragraph 2.3.1 of the Scheme of Officer Powers requires Executive Directors to report any posts established to Committee as a part of their annual performance report. A table setting out establishment changes is attached at Appendix 3

**3.0 Conclusions**

3.1 This report is the first in a series covering the whole of the Council’s performance against key indicators, including the Local Government Benchmarking framework.

3.2 The overall performance of Property Services & Facilities Mangement is positive; areas for improvement focus are identified in appendices 1 & 2.

**List of Appendices**

Appendix 1 – Property Services Performance Report 2018/19

Appendix 2 – Facilities Management Performance Report 2018/19

Appendix 3 – Establishment change Information 2018/19

#### Report Contact

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Property Services

Performance Report 2018/19

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| This report provides a strategic overview of performance against key indicators. We’ve worked hard to maintain and improve performance, and this year has seen a number of important achievements for Property Services:* £71M of capital projects delivered which relates to 328 projects
* Ongoing delivery of BFF (Building Fife’s Future) programme of works, including Madras
* Delivery of the Building Value programme and reduction of property costs by 5%
* Significant Planning exercise in place to deliver nursery places across Fife
* Delivery of 324 houses via the AHP (Affordable Housing Programme)
* 20,102 repairs delivered across the Council’s Non-Housing Estate
* Significant reductions in energy use across the Council Non-Housing Estate
* Community benefits achieved in contracts put in place by Property Services including four apprentices
* Continued high level of satisfaction with services provided by Property Service
* Absence rates in Property Service continue to improve
 | However, we continue to face significant challenges in Property Services* Service review to be instigated which will focus on the need to reshape and prioritise service delivery to reflect reduced budget envelope
1.
* Continue to improve customer satisfaction and understanding of the services we provide
* Continue to be alert to implications of building related risks, to include in response to events elsewhere i.e. Liberton, Oxgangs and Grenfell
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Customer

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| **Performance** | **Progress** |
|  | The total number of stage 1 and stage 2 complaints has increased from 3 in 2017/18 to 5 in 2018/19. 4 out of the 5 complaints received were dealt with within the required timescales. |
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|  | The service continues to work hard to improve and capture information on customer satisfaction. Although satisfaction levels remain high, we recognise more needs to be done to improve customer satisfaction with the services we provide, to include on more transactional activity such as estates transactions and on repairs and maintenance activity.  |

People

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| **Performance** | **Progress** |
|  | Attendance levels within Property Services remain high and we continue to improve our figures for Working Days Lost, with a rate significantly lower that the average across Fife Council. |
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People - cont.

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| **Performance** | **Progress** |
|  | We continue to invest in our workforce and there was an increase in staff training days in the year to end March 2019.  |
|  | Property Services are active participants in the corporate trainee programme and are keen to bring younger people into the workforce. However, there have been limited opportunities for permanent recruitment over the last few years, coupled with workforce reductions to meet a reduced budget envelope.As a consequence, there is a risk of potential loss of knowledge and experience and succession planning measures combined with improved use of technology have been put into place to help mitigate against key risks.  |

Responsiveness

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| **Performance** | **Progress** |
|  | The method for calculating these 2 indicators was changed in 17/18 to more accurately reflect the lifecycle of a project and is now measured from procurement stage to final completion of the project. No comparative data exists before 2017/18.The reduction in ‘Percentage of Projects completed on time’ is due to a number of works slipping from quarter 4 of 2017/18 into quarter 1 of 2018/19, plus client rephasing capital budget into 2019/20.Our investment in more robust project management arrangements is reflected in the percentage of projects completed on budget.  |
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|  | Due to continuation of Office and Depot rationalisation programme, Property Services has successfully managed to reduce the gross internal area of the Council’s operational estate over the past 3 years in line with its 3% target. 2018/19 saw the disposal of Prestonhall depot. |

Responsiveness – cont.

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| **Performance** | **Progress** |
|  | Improved energy efficiency and carbon management remains a key area of focus for the service through making best use of existing energy systems (boilers, air conditioning etc) as well as replacing inefficient plant via the Planned Maintenance Programme. This progress continues through the Building Value programme where the focus has been on the maximise the effective use of the BEMS (Building Energy Management Systems) to optimise operating times and further reduce costs and our carbon footprint.  |
|  | In line with the Scottish Average, we continue to improve the suitability and condition of the estate through investment in new buildings and disposal of premises that are no longer fit for purpose. A more radical rationalisation would be required to match top quartile performance and meet the ambition of the Asset Management Plan.  |

Cost

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| **Performance** | **Progress** |
|  | £3.4M was realised in capital receipts for 2018/19, this was made up from a total 53 transactions. |
|  | The reduced maintenance spend reflects the warm summer of 2018 and relatively dry winter on 2018/19 and as a consequence a reduced number of roof leaks, burst pipes, failure of heating systems etc.  |