

# Environment & Building Services

# Performance Report 2018/19

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| This report provides a strategic overview of performance against key indicators.  Environment & Building Services was created in 2017 when Building Services, Fleet Operations, Parks, Streets & Open Spaces (PSOS) and Domestic Waste Operations were brought together. These frontline business units were amalgamated to share resources and develop smarter working opportunities. Advances have been made and a significant change programme is underway to maintain and improve performance in increasingly challenging times.  Notes:   * For Local Government Benchmarking Framework (LGBF) indicators, Top Quartile and Scottish Average comparison data for 2018/19 is not yet available from the Improvement Service. This data is not plotted on the charts below labelled with (LBGF). * This report covers those elements of Environment & Building Services that pertain to the Environment & Protective Services Committee. Other performance information for this service is reported to the Assets & Corporate Services Committee.   2018/19 has seen a number of important achievements   * Significant reduction in staff absence in Domestic Waste Service * National team and apprentice award winners from Fleet Services and PSOS. | However, we continue to face significant challenges:   * Service Change Plan savings targets * Introduction of new operating model for PSOS. * Reducing client budgets and demand for services. |

Customer

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| **Performance** | **Progress** |
|  | The total number of stage 1 and stage 2 complaints received by Parks, Streets and Open Spaces has decreased from 76 in 2017/18 to 70 in 2018/19. 62 out of the 70 complaints received in 2018/19 were dealt with within the required timescales. |
|  | The total number of stage 1 and stage 2 complaints received by Waste Operations has increased from 376 in 2017/18 to 452 in 2018/19. 398 out of the 452 complaints received in 2018/19 were dealt with within the required timescales. |
|  | The 30% reduction in the frontline workforce over recent years is impacting service delivery. Grounds maintenance specifications have reduced to align with available resources and these cut-backs are visible to the public in our parks and open spaces. An Improvement Programme of projects has been initiated to optimise productivity and mitigate the effects of reducing budget envelopes. |
|  | Performance almost met target of 95% and further structural change in this area should see standards improve. |
|  | Continued reductions in budget and frontline resources are compromising previous service level performance. The marked drop in satisfaction in 2018/19 is likely to reflect the legacy issue created by problem areas that cannot be attended in the frequency required. |
|  | Adult satisfaction has dropped slightly in 2018/19 and this may be because of reduced resilience in the fleet and significant absenteeism in the workforce. The service has less capacity to respond to missed bins. |

People

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| **Performance** | **Progress** |
|  | No comparable data exists for 2016/17 as Parks, Streets and Open Spaces was previously part of Area Services.  Parks, Streets and Open Spaces have an older age profile in the operational divisions which makes general illness and musculoskeletal injuries more prevalent.  In an outdoor physical working environment, finding suitable alternative duties is difficult and this poor performance is presenting a significant challenge for the service with no obvious solution in sight. |
|  | No comparable data exists for 2016/17 as Waste Operations was previously a part of Engineering and Waste Services.  There has been significant improvement resulting from a new support strategy for the workforce.  Currently trialling new sickness reporting scheme (Day one reporting) via Occupational Health provider to hopefully improve on attendance. |
|  | The ageing workforce and reduced resources are likely to be preventing improvement in Parks, Streets & Open Space and Waste Operations.  PSOS have an older age profile in the operational divisions which makes general illness and musculoskeletal injuries more prevalent. Waste Operations have spent a small amount of the 19/20 budget on agency staff to keep staff numbers high and improve moral to hopefully keep improving attendance. Significant improvement resulting from a new support strategy for the workforce. |

Responsiveness

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| **Performance** | | **Progress** |
|  | The 2018/19 drop in recycling of household waste is disappointing and will require a new communications strategy to address. | |

Cost

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| **Performance** | **Progress** |
|  | Costs are decreasing in line with budget cuts and workforce reductions. |
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|  | Costs are increasing as a result of rising fuel prices and diminishing recyclates income. |
|  | The service maintains a focus on efficiency which surpasses most other local authorities in Scotland.  Changes to the way that recyclates are processed by Fife Resource Solutions should hopefully bring about a reduction in net disposal costs. |