Education, Children and Families

December 2019

Primary and Special School Lets Update: Performance information October 2019

Agenda Item 7.1
Executive/routine
All Wards
Council Commitments

1. Recommendations

1.1 The Education, Children and Families Committee is asked to:

    1.1.1 note the data on the performance of the School Lets Team in; October 2019.

    1.1.2 note the intention to monitor and revise the performance targets to better match the timescales set out by the Asset Managements Works Programme and Facilities Management colleagues

    1.1.3 note the intention to improve customer service by exploring different options

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Report

Primary and Special School Lets Update

2.   Executive Summary

2.1 The Primary and Special School Lets Team have issued 3224 permits as of 15th October.

2.2 There is, currently, a two week target from receiving a request to issuing a response; either a confirmation the let can go ahead or a refusal. Performance monitoring is performed by Business Support through Key Performance Indicators (KPI) (see the table in Main Report 4.1)

2.3 The two week target allows the School Lets team to request Facility Technician cover to allow the school to be opened and a booking request to go ahead. Facility Technicians are offered these optional extra hours and it is at their discretion to take up the offer of overtime.

3.   Background

3.1 The KPI's were tracked and reported until reorganisation took place following the Business Support Review earlier in the year. It was recognised that the KPI should be reintroduced.

3.2 A revised KPI was agreed by Senior Management and is outlined in the table in the Main Report section, 4.1.

3.3 Further discussion will be required as the performance data is collected.

3.4 Further discussion will be required as the notice period may need to be extended where a request is raised for a school in the Asset Management Works programme (AMW). These requests go to the schools' Project Manager for approval before Facility Technician cover is sought. This causes an inevitable delay.

4. Main report

4.1 The KPI report for October 2019 is as follows:

October 2019 Key Performance Indicators – The Targets	Capactity Agreed	Actual Volume	Achieved	% Achieved	Issues and Breakdown of results	Remedial Action Agreed?
The total Number of School Let Permits issued in a monthly period (actual volume) and the number of permits that were provided for these requests within the approved 2 week time frame (achieved)	All	59	46	78%	A significant number of booking requests are sent in on old forms. These cause more work for the School Lets Team as they have to be manually inputted onto the sheets.	Weekly meetings have been put in the diary for management and the School Lets team to meet and review the FM tracker and creating action plans for any requests approaching the target deadlines. Where possible, requests on old forms are being refused.
Out of the total volume how many of these requests came into the school lets mailbox, allowing for the agreed minimum two weeks turnaround timescale?	All	59	30	51%	Short notice requests require the School Lets Team to focus on these requests while requests made on time are not progressed as quickly as they could be.	A further e-mail from Andy Gray was sent to all schools emphasising the need to give at least two weeks' notice.

5.   Next Steps

5.1   KPI information will be collected retrospectively for September and any refinements to the KPI definition will be made. The general notice period and the AMW notice period will be reviewed/introduced.

5.2   Improvements in the Computer Aided Facility Management system will speed up the management around requesting Facility Technician cover.

5.3   The option of an online application form will be investigated. The potential benefits to the customers as well as a decrease in workload and increase in accuracy for the School Lets team make the opportunity worth exploring.

6.   Financial impact

Not applicable.

7.   Stakeholder/Community Impact

Not applicable.

8.   Background reading/external references

Not applicable

9.   Appendices

None