

REPORT TO: DSO Committee - 13th August 2001
REPORT ON: Dundee Contract Services Service Plan 1999/2002
REPORT BY: Director of Dundee Contract Services
REPORT NO.: 431-2001

1. PURPOSE OF THE REPORT

- 1.1 To meet the Public Performance Reporting requirements and the commitment of the City Council's Best Value Submission through reporting performance in relation to the Key Performance Indicators set out in the 1999/2002 Service Plan.

2. RECOMMENDATIONS

- 2.1 That the Committee notes the Department's performance and approves the improvement actions set out in the Department's 2001/2002 Action Plan.

3. FINANCIAL IMPLICATIONS

- 3.1 In achieving the targets set out in the Plan, the Contract Services Department will meet the statutory financial requirement for a D.L.O. and will provide value for money in the provision of buildings maintenance and capital works.

4. LOCAL AGENDA 21 IMPLICATIONS

- 4.1 The 2001/2002 Action Plan includes an undertaking to establish the feasibility of implementing an environmental Management System which meets the requirements of ISO 14001 and the sustainability requirements of the City Council's partnership agreements.

5. EQUAL OPPORTUNITIES IMPLICATIONS

- 5.1 The 2001/2002 Action Plan includes an undertaking to meet the requirements of the Investors In People standard which specifies that Top Management can describe strategies that they have put in place to ensure equality of opportunity in the Development of People.

6. BACKGROUND

- 6.1 The Service Plan was developed using the Department's established Business Planning process. It identified seven crucial areas (Critical Success Factors) in which the Department must attain a satisfactory performance.

- Competitiveness
- Market Share
- Housing Repairs & Maintenance
- Property Maintenance (Non-Housing Repairs & Maintenance)
- People Development
- Communication
- Customer Satisfaction

- 6.2 The Business Planning Process has been further developed through the use of the European Foundation For Quality Management (EFQM) Excellence Model. The self assessment carried out in March 2001 identified these key themes:
- Customer Expectations need to be managed,
 - Managers and Supervisors should be seen as Leaders and Role Models,
 - Building, Equipment and Materials should be better managed,
 - Formal evaluation of investment and improvement activities should be undertaken,
 - Management Information Systems should be further developed,
 - Continuous improvement of the Department's Key Processes must be demonstrated.
- 6.3 The outcome of the self-assessment process, carried out by the Management team is a comprehensive list of improvement actions. These are set out, with target dates, in the Business Action Plan 2001/2002.
- 6.4 In addition, the Plan establishes links with the Council's Community Plan and the sustainability aims set out in the local agenda 21 strategy.
- 6.5 The Business Action Plan 2001/2002 is attached as Appendix 1.

7. SERVICE PLAN 1999/2002 COMMENTARY

- 7.1 Appendix 2 shows a table of results for each of the Key Performance Indicators identified in the Service Plan. The table shows the baseline figures (1999) the target set at that time and the results for 2000 and 2001.

7.2 Competitiveness

- 7.2.1 Target income was exceeded both in year 2000 and 2001. These favourable results are due to:
- (i) Efficient Management of Resources.
 - (ii) Increased productivity
 - (iii) Increased turnover on capital works where income per productive employee is higher than maintenance works.
 - (iv) Better control of Client Budgets leading to constant throughput of works.
- 7.2.2 To improve future performance measurement and to allow more accurate benchmarking future income targets (see Appendix 1) will be based on income per full time equivalent on a cost centre basis.
- 7.2.3 Prime costs per productive employee targets were also exceeded. This is as expected given the favourable income results.
- 7.2.4 It has been agreed that contribution (overhead allocation plus profit or minus loss) is a more effective measure of performance (see Appendix 1).
- 7.2.5 The Staff Costs/Turnover Ratios and Prime Costs/Turnover Ratios are in line with targets. It is anticipated that these indicators will now be monitored at sectional level.

7.3 Market Share

- 7.3.1 This indicator represents the proportion of capital tenders submitted which were won. The results for both 2000 and 2001 demonstrate a satisfactory performance providing continuity of work to the Contracts Section of the Department. The conclusion of the window programme and a changed emphasis on heating/electrical works will present a significant challenge.

7.4 Housing Repairs & Maintenance

- 7.4.1 These figures represent the proportion of jobs billed, within each category which were completed by the due date. While performance in most categories in both years is below target, it should be noted that budgeted spend was achieved. The implication is that if these performance targets were to be achieved then the result would be either a significant overspend or running out of funds as a result of accelerated spending. It should be noted that a comprehensive review of the Housing Repairs Service is currently underway.

7.5 Property Maintenance

- 7.5.1 As for Housing Repairs & Maintenance these results show the proportion of jobs billed within each category which were completed by the due date. This comprises works carried out on other Council Buildings, the main clients being Education, Social Work, Economic Development, Leisure and Parks and Neighbourhood Resources.
- 7.5.2 The targets for this contract were borrowed from the Housing R & M S.O.R. Contract and do not reflect the differing nature of the works. The EFQM self-assessment process identified the need to manage customer expectations in this area (on average 80% of jobs are categorised as emergency or urgent) and the Property Maintenance Manager has been asked to manage Budget Holders expectations.
- 7.5.3 The Department instigated a Business Process Improvement Group last year which resulted in a change to the structure of the Minor Works and Property Maintenance Sections to allow better resourcing for these types of works.

7.6 Customer Satisfaction – Housing Repairs & Maintenance

- 7.6.1 These results represent the outcomes of the Department's own Customer Satisfaction survey and are drawn from 600 respondents over a 6 month period.
- 7.6.2 The first section (average score by statement) shows the average score on a rising score from a maximum of 4 (1 = strongly disagree with statement, 2 = disagree, 3 = agree, 4 = strongly agree). On the whole, tenants who have had repairs carried out agree with these positive statements.
- 7.6.3 On average, 92% of tenants either agree or strongly agree with all seven statements.
- 7.6.4 The third section (% dissatisfied by statement) measures those disagreeing or strongly disagreeing with each statement. Feedback is given to Tradesmen via Team Briefings where levels of dissatisfaction exceed the targets.

7.7 Customer Satisfaction - Property Maintenance

- 7.7.1 These results were gleaned from a postal survey of Clerks of Works/Property Officers from Client Departments and calculated in the same way as the housing survey. The exercise was not repeated last year.
- 7.7.2 At the Department's Annual Review of the Quality System it was decided that a more appropriate measure of satisfaction could be got from polling end-users such as Head Teachers, Service Managers etc. This new approach is to be adopted this year.

7.8 Customer Satisfaction - Contractor Performance Appraisal

- 7.8.1 These results are an average of scores by category for a sample of contracts completed during the year. The scores reflect the views of the Project Architect. In theory scores are from a maximum of 9, but in practice Architects will score no higher than 5 indicating compliance.
- 7.8.2 The appraisals are the subject of discussion at site meetings at which time corrective actions will be identified.

7.9 People Development/Communications

- 7.9.1 These results are a subject of returns to an annual employee survey (either corporate or departmental) and show the proportion of employees agreeing with a selection of positive statements.
- 7.9.2 The positive trend shown by the results are a reflection of the Departments commitment to the principles of the Investor In People standard.
- 7.9.3 Further evidence of success in this area is the recent recognition of the Department as an Investor In People following an arduous 4-day assessment and around 80 interviews.

8. CONCLUSION

- 8.1 Dundee Contract Services has in place a number of key performance indicators to measure performance and help manage the business.
- 8.2 In addition, the Department is an active participant in the Association of Public Sector Excellence (APSE) Performance Network, a Benchmarking Group, to help identify best practice.
- 8.3 The Department has set out a way forward in its Business Action Plan 2001/2002, produced using a sound and tested approach. Progress towards the targets in the plan are monitored at a monthly meeting - The Business Planning Group.

9. CONSULTATION

- 9.1 Corporate Planning Manager

10 BACKGROUND PAPERS

- 10.1 Contract Services Business Action Plan 2001/2002
Contract Services Service Plan 1999/2002

R.P. JACKSON
DIRECTOR OF DUNDEE CONTRACT SERVICES

Date:

DUNDEE CONTRACT SERVICES

BUSINESS ACTION PLAN 2001/2002

APPENDIX 1

DLO DELIVERS BEST VALUE

The consistently good performance of Dundee Contract Services over many years is proof positive that direct provision of services by local authorities can deliver Best Value. Last year, the Department yet again made a significant contribution to the General Fund and offered additional discounts to major clients following an excellent trading performance, made possible by the hard work of craft and manual employees, process improvements introduced by managers and by the support of administrative employees. All of this was achieved in the face of continued tightening of an already restricted market and with little or no Government support for direct provision.

Dundee Contract Services provides a comprehensive and flexible buildings maintenance service to the City Council and others and in a way that private sector companies would find it hard to equal. Could any other contractor have responded so effectively, for instance, to the need to prepare Rockwell High School for use in such a short period? The availability of a wide range of trades in-house and a workforce dedicated to public services is unmatched in the private sector. Certainly none of our competitors will return their profits to their clients!

FACING UP TO CHALLENGES

It is likely that the coming year will see the end of the compulsory competitive tendering legislation which has defined the operation of the Department for many years. However, the Council's Best Value submission insists that competition will be used to determine Best Value (or at least lowest price) for major buildings works and maintenance. The Chief Executive has instructed that service reviews are carried out this year of how buildings maintenance, both housing and non-housing, are carried out.

Direction from the Scottish Executive has led to the production of the City's first Community Plan which identifies sustainability as a key theme. This theme is further addressed in the strategy Local Agenda 21: Sustaining Dundee's Future which sets out aims in regard to:

1. Economy, Business and The Workplace
2. Living in a Built Environment
3. Natural Environment
4. Transport
5. Waste/Energy

All of these issues will present significant challenges to the Department in years ahead. Indeed, even now these strategies have led to the development of a different kind of competitive environment - Partnership Arrangements.

In addition, the Council have produced an Information and Communication Strategy to ensure that the best use is made of new technology. Dundee Contract Services are responding to the issues raised in the strategy document and will ensure that no opportunity for advancement is missed.

The Management Team recognises that it will not be enough to be the best but that it is necessary to demonstrate that Dundee Contract Services is the best and is seeking continuously to improve. To this end, the Department is participating in the Association for Public Sector Excellence (APSE - formerly ADLO) Performance Network. This is a benchmarking group which allows comparison with the very best of comparable organisations and shows the way forward. To meet these challenges, the Management Team have produced this plan. The future success of the Department depends on meeting the targets as set out.

CRITICAL SUCCESS FACTORS

The management team have identified seven Critical Success Factors for inclusion in the Business Action Plan. Seven crucial areas in which the Contract Services Department must succeed if it is to prove the case of the continued existence of a DLO in Dundee

COMPETITIVENESS

If the Contract Services Department is to be viable alternative to the private sector, it must be competitive in its pricing. While 30% of contracts valued at up to £500,000 may be negotiated, the Chief Executive has insisted that these will be at current market rates.

MARKET SHARE

The market in which the Contract Services Department may operate is restricted by legislation. It is vital therefore that every effort is made to maximise penetration and share of that market.

HOUSING REPAIRS & MAINTENANCE

By far the largest contract available to Contract Services is the Housing Repairs and Maintenance contract. The Contract Services Department must meet and surpass the performance and quality targets set by this contract. The current contract runs only until the end of March 2002. This service is the subject of a comprehensive review at which Dundee Contract Services' voice must be heard.

PROPERTY MAINTENANCE (NON-HOUSING REPAIRS & MAINTENANCE)

No less important to the Department is the Property Maintenance Schedule of Rates contract which has also been extended to 2002. This service will also be subject of a review.

PEOPLE DEVELOPMENT

The management team believe that a well-informed workforce is best placed to deliver the objectives set out in this plan. To this end it is seeking to meet the requirements of the Investors in People Standard and has introduced a Performance Management Review system to ensure that all employees are aware of the contribution they will make to achieving the Council's and the Department's aims and objectives and to ensure that appropriate training and development opportunities are made available.

COMMUNICATION

It is well recognised that good communication is required at all levels in an organisation if it is to succeed. A regular, two-way means of communication has been introduced by way of a regular Team Briefing of all employees to ensure that important issues facing the Department are communicated and can be discussed.

CUSTOMER SATISFACTION

Under the Best Value Regime great emphasis has been put on the lowest price being the appropriate measure of Best Value. The Contract Services management team believes that it is quality of service that will ultimately be used to determine the success of this Department. Quality can be defined as giving customers (whether they be tenants or client departments) what they want, and if possible, a little extra. Therefore it is vital that the Department achieves a high level of customer satisfaction in all areas.

THE EFQM EXCELLENCE MODEL - SETTING QUALITY OBJECTIVES

One of the main requirements of Best Value is seeking continuous improvement. With this in mind, the management team has made use of the EFQM Excellence model. Self-assessment using this model is a framework for continuous improvement that has a proven track-record, with thousands of organisations currently using it to improve their competitiveness measurably.

The outcome of this process is a list of specific quality objectives. These actions are included in this Plan in order that progress can be reviewed regularly throughout the year. The assessment carried out in March 2001 unveiled the following key themes:

- Customer expectations need to be managed,
- Managers and supervisors should be seen as leaders and role model,
- Buildings, equipment and materials should be better managed,
- Formal evaluation of investment and improvement activities should be undertaken,
- Management Information Systems should be further developed,
- Continuous improvement of the Department's key processes must be demonstrated.

QUALITY POLICY

The Contract Services Department is committed to meeting its Customers' needs and expectations and to providing them with products and services complying in all respects with the agreed requirements and which are fit for the purpose intended.

The Contract Services Department has established and will maintain a Quality Management System which meets the requirements of the British Standard BS EN ISO 9002: 1994 to achieve our quality aims and to ensure the continuous improvement of the effectiveness of the quality management system.

The Contract Services Department will strive to remain a major employer in the City of Dundee:

- to maintain and build on its reputation as a provider of quality building services:
- to offer Value for Money in the provision of its services and to plan for and respond to changes in the needs and expectations of its customers.

The Contract Services Department will establish and review quality objectives which are consistent with this quality policy by effectively implementing an approach which has a clear rationale and which is appropriate to the Department's needs.

HEALTH & SAFETY POLICY

It is the stated policy of the Department to:

Ensure where reasonably practicable the health & safety of all personnel. In order to achieve and maintain these aims the Department wishes to develop a positive Health & Safety culture, to create progressive improvements in Health & Safety performance, progressive improvements to the Safety Management System and the promotion of positive health policies through an ongoing Health & Safety Training Programme and via consultation with employees through the Health & Safety Committee.

The Department considers a healthy working environment and accident prevention as being of the utmost importance. The Department will therefore provide and maintain safe and healthy working conditions, which will safeguard all that work in or away from the premises.

Health & Safety legislation will be complied with at all times, and it will be part of the Department's policy to meet all future legislative requirements on Health & Safety at work.

To further these aims a Health & Safety Officer has been appointed to systematically identify and adequately assess hazards and make recommendations for the control of risks to which employees and others may be exposed.

The Director accepts overall responsibility for the formulation, implementation and development of the Department's Health & Safety Policy/Safety Management System.

It is essential that management, supervisors and employees recognise the need for maximum safety in all phases of their work and that they ensure their responsibilities for Health & Safety are adequately delegated in their absence.

All employees shall contribute to making the work areas as safe as possible by observing all rules of safety and conduct, using safety equipment provided and ensuring that any such equipment is not destroyed or abused. The Health & Safety at Work etc. Act 1974 states that it is the duty of each employee to work in a manner that is both safe to himself and others.

The joint co-operation of employees and management in the observance of this policy will provide safe working conditions, accident free performance and will be to the mutual advantage of all.

This policy document will continually be reviewed and updated to meet any new legislative and business developments, and to identify and rectify any deficiencies.

TRAINING POLICY

It is the Policy of Contract Services Department that training will be carried out to realise the full potential of employees in their current jobs, as a means of developing employees beyond the needs of their current occupation, appropriate to the needs of the Department.

All employees are eligible to receive training, and formal arrangements exist for induction (including transfers), Apprentice Trade Skills and Personal Development Training. Where appropriate the training is linked to national standards.

A Training Needs Analysis is carried out annually as part of the Performance Management Review system. As part of the analysis, employees have the opportunity to request training, either trade related or for personal development. Such requests are reviewed and actioned where appropriate in addition to any training required to assist in achieving the Department's objectives.

Appropriate training arrangements and methods are used, including in-house training, external training, coaching, distance learning and further education. This list is not exhaustive and when new training methods become available, consideration is given to using them.

Approved training is funded by the Department and appropriate time off work for training granted.

Internal training of up to 2 days can be authorised by Section Managers, providing no course fees are required.

All other training is authorised by the Director.

BUSINESS ACTION PLAN 2001/2002

Critical Success Factor	Key Performance Indicator	Target 2002
Competitiveness	Income per FTE	
	• R & M Housing	£62,000
	• ECM	£49,000
	• Major Contracts	£90,000
	• Estimated Contracts	£62,000
	• Planned Property Maintenance	£62,000
	• Unplanned Property Maintenance	£62,000
	• Overall	£65,000
	Contribution per FTE	
	• R & M Housing	£25,000
	• ECM	£20,000
	• Major Contracts	£17,000
	• Estimated Contracts	£24,000
	• Planned Property Maintenance	£17,000
	• Unplanned Property Maintenance	£20,000
	• Overall	£22,000
Market Share	% Capital Tenders Submitted which were won	40.00%
Housing Repairs & Maintenance	% No. Jobs completed within Target	'A' 99%
		'B' 97%
		'C' 90%
		'D' 90%
		'E' 90%
		Relets 90%
Property Maintenance	% No. Jobs completed within Target	'A' 99%
		'B' 97%
		'C' 90%
		'D' 90%
		'E' 90%
Customer Satisfaction	Repairs & Maintenance	
	Average Score by Statement	
	1 - Repair as requested	3.5
	2 - Helpful & Polite	3.5
	3 - Took appropriate care	3.5
	4 - High Standard	3.5
	5 - Minimum of fuss	3.5
	6 - Took time to tidy up	3.5
	7 - At a convenient time	3.5
	% Satisfied	90%
	% Dissatisfied by Statement	
	1 - Repair as requested	3.50%
	2 - Helpful & Polite	3.50%
	3 - Took appropriate care	3.50%
	4 - High Standard	3.50%
	5 - Minimum of fuss	3.50%
	6 - Took time to tidy up	3.50%
	7 - At a convenient time	3.50%

BUSINESS ACTION PLAN 2001/2002

Critical Success Factor	Key Performance Indicator	Target 2002
Customer Satisfaction	Property Maintenance	
	Average Score by Statement	
	1 - Repair as requested	3.5
	2 - Helpful & Polite	3.5
	3 - Took appropriate care	3.5
	4 - High Standard	3.5
	5 - Minimum of fuss	3.5
	6 - Took time to tidy up	3.5
	7 - At a convenient time	3.5
	% Satisfied	90%
	% Dissatisfied by Statement	
	1 - Repair as requested	3.50%
	2 - Helpful & Polite	3.50%
	3 - Took appropriate care	3.50%
	4 - High Standard	3.50%
	5 - Minimum of fuss	3.50%
	6 - Took time to tidy up	3.50%
	7 - At a convenient time	3.50%
	Contractor Performance Appraisal by Category	
	Head Office Organisation	5
	Site Organisation	5
	Site Supervision	5
	Relations Employer	5
	Relations Subcontractor	5
	Compliance	5
	Adherence to Obligations	5
	Adherence to Specification	5
	Response Remedial	5
	Response Insurance Claims	5
	Site Safety	5
	Completion on Time	5
	Workmanship	5
	Defects	5
	ECM	
	Head Office Organisation	5
	Site Organisation	5
	Compliance with Instructions	5
	Adherence to Procedures	5
	Adherence to Specification	5
	Continuity of Trades	5
	Access Arrangements	5
	Completion on Time	5
	Response Additional Works	5
	Response to Complaints	5
	Site Safety	5
	Defects	5

BUSINESS ACTION PLAN 2001/2002

Critical Success Factor	Key Performance Indicator	Target 2002
People Development/ Communication	Employee Survey Results	
	Management in my Department communicates well with me.	61%
	I perceive my management as role models leading by example.	40%
	Encouragement and recognition is given in my Department.	49%
	In my Department it is our aim to provide good Customer Care	98%
	I know how well I am meeting the performance standards for my job.	92%
	I understand the purpose, aims and objectives of my Department.	88%
	I understand how my job roles and responsibilities are linked to the aims and objectives of my Department.	82%
	My supervisor gives me support and guidance	70%
	My training needs have been assessed in the last 12 months.	67%
	My supervisor always explains the need for my training	88%

BUSINESS ACTION PLAN 2001/2002

Critical Success Factor	Key Performance Indicator	Target 2002
EFQM Self-Assessment	Improvement Actions	
J Martin	Establish Performance Measures for all areas of the business and ensure formal reporting of performance to the Business Planning Group to include:	
	Full monitoring of KPIs Assessment of Performance Against Targets/ Objectives	} Sept.01
	Proposed Actions to Control/Improve Performance Identification of Slippage Timely Intervention Reporting of Outcome of Actions Taken	} Dec. 01
B Patrick	Develop and implement a formal Consultation Policy for the Department, including member involvement and an effective evaluation mechanism.	Sept. 01
R P Jackson	Review the Department's structure in line with changing policies.	March 02
J Martin	Develop a broader and more detailed plan for both the short and long term covering Finance, Assets and Information.	Sept. 01
R P Jackson	Undertake a longer-term strategic review addressing in particular the Stock Transfer of Council Houses.	March 02
J Martin	Ensure the effective implementation of the Department's IT strategy and establish an effective management information system to support the decision making of the Business Planning Group.	Dec. 01
I Cumming	Complete a feasibility study of alternatives to the Bonus System.	March 02

BUSINESS ACTION PLAN 2001/2002

Critical Success Factor	Key Performance Indicator	Target 2002
EFQM Self-Assessment	Improvement Actions	
I Cumming	Establish a Working Group to ensure that the requirements of Partnership Agreements can be met and successfully conclude at least one partnership agreement.	March 02
A Dolan	Establish regular liaison meetings with the Dundee Federation of Tenants' Associations.	March 02
R P Jackson	Carry out a process review of the Department's control and resourcing of small projects received from the Housing Department.	March 02
P Wilson	To better understand and manage Budget Holders Expectations of the Property Maintenance Service, establish regular meetings with head teachers and win an increased proportion of devolved school management budgets.	March 02
B Patrick	Ensure a high rate of coverage by team briefing and PMR and review/improve the method of delivery of briefings.	March 02
All	All managers to carry out at least one improvement activity involving employees.	March 02
G Crozier	Investigate, identify and implement at least one team building activity for the management team.	March 02
P Wilson	Develop and implement a Buildings Maintenance Programme.	March 02
R Jack	Identify and implement an effective system for the control of Small Plant.	March 02
I McCandless	Identify and implement an effective Fleet Management System including replacement programming.	March 02
R McDonald	Establish a system for monitoring and controlling materials on Heating and Rewire contracts.	March 02
B Patrick	Carry out a feasibility study on the introduction of an environmental management system, identify the anticipated benefits and ensure that the sustainability requirements of partnership agreements are met.	Sept. 01
A Cosgrove	Establish a programme to enhance the working environment.	March 02
J Martin	Identify and implement a formal system of evaluation of Investment and Improvement activities.	March 02

Summary

Service Plan 1999 2002 Appendix 2

Service	Performance Indicators	Baseline	Target	2000	2001
COMPETITIVENESS	Income Per Productive Employee	£47000	£ 47367	£59500	£61800
	Prime Cost per Productive Employee	£25000	£24940	£33000	£32500
	% Staff Costs/Turnover				
	- Specialist Services	1.30%	1.30%	1.36%	1.35%
	- Support Services	1.80%	1.79%	1.75%	1.78%
	- Employee Services	0.70%	0.71%	0.70%	0.72%
	- Operations Group – Maintenance	1.85%	1.77%	1.72%	1.77%
	- Operations Group – Contracts	1.50%	1.55%	1.70%	1.65%
	% Staff Costs/Prime Costs				
	- Specialist Services	2.50%	2.48%	2.48%	2.50%
	- Support Services	3.30%	3.42%	3.19%	3.20%
	- Employee Services	1.25%	1.35%	1.27%	1.30%
	- Operations Group – Maintenance	4.00%	3.37%	3.12%	3.12%
	- Operations Group – Contracts	3.00%	2.95%	3.10%	3.05%
MARKET	% Dundee City Council Capital Budget Won	25%	30%	51.5%	43.6%
HOUSING R & M	% No. Jobs Completed Within Target 'A'	99.8%	99%	99%	99%
	'B'	92.5%	97%	93%	94%
	'C'	86.3%	90%	87%	82%
	'D'	83.6%	90%	84%	74%
	'E'	87.2%	90%	81%	73%
	Relets	92.2%	90%	93%	86%
NON HOUSING R & M	% No. Jobs Completed within target 'A'	100.0%	99%	100%	100%
	'B'	74.0%	97%	77%	71%
	'C'	56.0%	90%	59%	54%
	'D'	69.1%	90%	71%	67%
	'E'	72.9%	90%	76%	70%
CUSTOMER SATISFACTION	R & M Average Score by Statement				
	1-Repair as requested	3.43	3.5	3.46	3.44
	2-Helpful & polite	3.52	3.5	3.51	3.54
	3-Appropriate care	3.51	3.5	3.48	3.51
	4-High standard	3.44	3.5	3.47	3.44
	5-Minimum of fuss	3.47	3.5	3.47	3.51
	6-Tidied up	3.42	3.5	3.42	3.48
	7-Convenient time	3.49	3.5	3.45	3.46
	% Satisfied	91.2%	93%	91.6%	92.8%
	% Dissatisfied by Statement				
	1-Repair as requested	4.2%	3.5%	2.3%	2.1%
	2-Helpful & polite	1.5%	3.5%	2.3%	1.0%
	3-Appropriate care	1.8%	3.5%	2.9%	1.9%
	4-High standard	5.5%	3.5%	4.1%	4.7%
	5-Minimum of fuss	4.4%	3.5%	4.2%	3.1%
	6-Tidied up	5.3%	3.5%	4.6%	3.7%
	7-Convenient time	4.0%	3.5%	4.5%	3.8%
	PM Average Score by Statement				
	1-Repair as requested	2.6	3.5	2.9	N/A
	2-Helpful & polite	2.6	3.5	2.8	N/A
	3-Appropriate care	2.6	3.5	2.7	N/A
	4-High standard	2.6	3.5	2.5	N/A
	5-Minimum of fuss	2.6	3.5	2.4	N/A
	6-Tidied up	2.6	3.5	2.4	N/A
	7-Convenient time	2.6	3.5	2.4	N/A
	% Satisfied	41.4%	93%	47.8	N/A
	% Dissatisfied by Statement				
	1-Repair as requested	20%	3.5%	17.4	N/A
	2-Helpful & polite	20%	3.5%	22.7	N/A
	3-Appropriate care	20%	3.5%	21.7	N/A

	4-High standard	20%	3.5%	39.1	N/A
	5-Minimum of fuss	20%	3.5%	39.1	N/A
	6-Tidied up	20%	3.5%	47.8	N/A
	7-Convenient time	20%	3.5%	39.1	N/A
Service	Performance Indicators	Baseline	Target	2000	2001
CUSTOMER SATISFACTION	Contractors Performance Appraisal by Category				
	Head Office Organisation	4.6	5	5.0	4.9
	Site Organisation	4.9	5	5.2	5.1
	Site Supervision	5.2	5	5.3	5.0
	Relations - Employer	5.0	5	5.4	5.0
	Relations - Subcontractor	4.8	5	5.0	5.0
	Compliance	4.9	5	5.2	4.9
	Adherence to Obligations	4.9	5	5.1	4.8
	Adherence to Specifications	4.8	5	5.0	4.9
	Response to Remedial Works	4.7	5	5.1	4.7
	Response to Insurance Claims	4.8	5	5.0	5.0
	Site Safety	4.9	5	5.1	5.0
	Completion on Time	4.4	5	4.7	4.3
	Workmanship	4.9	5	5.0	5.0
	Defects	5.0	5	5.0	5.0
PEOPLE DEVELOPMENT / COMMUNICATIONS					
	Employee Survey Results				
	1-Management in my department communicates well with me	32%	N/A	50%	61.5%
	2-I perceive my management as role models leading by example	25%	N/A	33%	40.0%
	3-Encouragement and recognition is given in my department	21%	N/A	49%	46.0%
	4-In my department it is our aim to provide good customer care.	71%	N/A	93%	98.5%
	5-I know how well I am meeting the performance standards for my job	25%	N/A	92%	76.9%
	6-I understand the purpose, aims and objectives of my department	41%	N/A	75%	87.7%
	7-I understand how my job roles and responsibilities are linked to the aims and objectives of my department	98%	N/A	77%	81.5%
	8-My supervisor gives me support and guidance	56%	N/A	63%	70.3%
	9-My training needs have been assessed in the last 12 months	78%	N/A	67%	60%
	10-My supervisor always explains the need for my training	64%	N/A	88%	54%