

REPORT TO: DSO Committee - 10th June 2002

REPORT ON: Dundee Contract Services Service Plan 1999/2002

REPORT BY: Director of Dundee Contract Services

REPORT NO.: 501-2002

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 2002/2003 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 housing and non-housing repairs and maintenance and capital works.

4. LOCAL AGENDA 21 IMPLICATIONS

- 4.1 The 2002/2003 Action Plan includes an undertaking to effectively manage waste and to increase the level of recycling prompted by the Department as well as a commitment to establish systems for monitoring and controlling energy usage and to make energy savings.

5. EQUAL OPPORTUNITIES IMPLICATIONS

- 5.1 In May 2001 the Department achieved recognition as an Investor In People. The Department will maintain this standard to ensure that top management can describe the strategies 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 February 2002 identified these key themes:
- Buildings, equipment and materials need to be better managed.
 - Formal evaluation of investment and improvement activities needs to be undertaken.
 - Management information systems need to be further developed.
 - Managers and Supervisors need to be personally involved in the implementation and development of the Departments policies and strategies.
 - The Department needs to develop long-term partnerships with its clients.
 - Direct provision of services by the DLO needs to be promoted.
 - Continuous improvement of the Department's processes needs to be demonstrated.
 - The Department's waste needs to be better managed.
- 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 2002/2003.
- 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 2002/2003 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, 2001 and 2002.

7.2 Competitiveness

- 7.2.1 It had been agreed that the measures of competitiveness should be changed from income and prime costs per productive employee to income per full time equivalent and contribution (overhead allocation plus profit or minus loss) per full time equivalent.
- 7.2.2 The results were in line with expectations (reflecting the accuracy of target setting). Exceptions were major contracts, where turnover was down following a slow start to the year and planned property maintenance which showed an improved profit performance.

7.3 Market Share

- 7.3.1 This indicator represents the proportion of capital tenders submitted which were won. The result represents a value of £4.354m won from £7.264m submitted. While a significant part of this value comes from negotiated contracts there has been some success in competition.

7.4 Housing Repairs & Maintenance

- 7.4.1 While it is true that only in the out of hours emergency category has the target performance been achieved, the available budget spend had also been reached. It is now widely recognised that performance targets, in the current environment, will only be achieved at the expense of a significant overspend or increased funding.
- 7.4.2 It should be noted the majority of jobs not completed within target were completed in the next period i.e. less than one week late.

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). The Property Maintenance Manager now holds regular meetings with Local Managers and Head Teachers to better manage their expectations. In addition, a survey of Local Managers and Head Teachers satisfaction with the service is carried out. (See below).

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 scale 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, 90.0% of tenants either agree or strongly agree with all seven statements. This figure, while still representing a good performance, is slightly down on last year. It has been noted that there has been an increase in the number of complaints relating to delays in carrying out works. This was an inevitable consequence of establishing manning levels to meet budget spend levels rather than performance targets.
- 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 The Department has instigated a survey of Head Teachers, Facilities Co-ordinators etc. for whom work has been carried out.
- 7.7.2 The figures reported represent the views expressed from an initial 26 returns.

7.7.3 The first section (average score by statement) shows the average score on a rising scale from a maximum of 4. On the whole, clients agree with these positive statements.

7.7.4 96.1% of those surveyed were delighted or satisfied with the service; an excellent result.

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.

7.8.3 Significant progress is being made in identifying and developing key performance indicators based on the construction industry best practice indicators, arising from participation in partnering projects. In the future, these measures may prove to be more reliable measures of success.

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 and continued good performance shown by the results are a reflection of the Departments commitment to the principles of the Investor In People standard.

7.9.3 Following last year's successful assessment against the Investors In People Standard, the Department has taken action to further improve communications. These improvements were reflected in the 2001 Employee Survey results.

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 2002/2003, 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 None.

10 BACKGROUND PAPERS

10.1 Contract Services Business Action Plan 2002/2003
Contract Services Service Plan 1999/2002

R.P. JACKSON

DIRECTOR OF DUNDEE CONTRACT SERVICES

Date:

DUNDEE CONTRACT SERVICES

BUSINESS ACTION PLAN 2002/2003

ANOTHER SUCCESSFUL YEAR

The financial year 2001/2002 has proven to be yet another success for Dundee Contract Services. In what was a difficult trading environment the Department has again met the stringent financial targets set by the City Council and those required by legislation. By delivering on Best Value in this way the department contributes significantly to the strength of the City Council for the benefit of the citizens of Dundee.

In addition, the Department has made great strides in making the kind of continual improvement made necessary by the Best Value regime. In May last year, the Department was recognised as an Investor in People, a prestigious award. An independent assessor interviewed more than 80 employees from all areas of the Department and went away convinced that Dundee Contract Services knows the importance of its employees and provides them with the knowledge and skills necessary to make the Department a success.

The Department has maintained its registration to the quality management systems standard BS EN ISO 9002:1994 for the eighth year in succession, a demonstration to our customers of the quality of our service.

With regard to the workload, the market in which the Department operates is continuing to shrink, but by working closely with our clients and by offering a quality service, the Department is endeavouring to protect its future. For instance, following the transfer of the Ardler housing stock to the Sanctuary Housing Association, the Department has won the right to maintain those properties for a period of three years. In another breakthrough, the Department has successfully worked in partnership with the Housing, Architects and Engineers Departments on a major contract in the City. Establishing the Department as an effective partner will be vital to obtaining future contracts as CCT is abolished and more effective ways of completing projects are sought. Further, the Department again worked closely with the Housing Department to ensure that the Repairs & Maintenance budget was spent effectively. Also, a number of consultation exercises were introduced to help us understand our customer needs and to manage their expectations.

These successes were made possible through the hard work of manual and craft employees the support offered by administrative staff, and the process improvements introduced by the Management Team.

THE YEAR AHEAD

Another year brings a new set of challenges. A corporate reorganisation sees the Parks Section split from a new Leisure & Arts Department and merged with Dundee Contract Services. A long term partnership has been formed to meet the requirements of the Heating Programme for the City over the next three years. Reviews of the Housing and Non-housing maintenance services are well underway and will have a significant impact on how the Department operates. Significantly, the City Council's first Community Plan for 2001-2006 has been published setting out six strategic themes which the Department will play a part in tackling:

Economy & Enterprise - The Contract Services Department has always aimed to remain a major employer in the City and to support local businesses and will continue to do so. In addition, at any given time the Department employs around forty apprentices across all the main trades, one of a very few organisations in the building sector still to do so. This approach helps to maintain Dundee as a major location for employment and investment.

Lifelong Learning and Social Inclusion - The Contract Services Department's management team believes that young people matter. This commitment is demonstrated by the Department's leading role in establishing a new and unique apprentice initiative in the City to aid the transition from school to adult life. The scheme guarantees employment for participants.

Sustainability - The Contract Services Department takes its responsibilities to the built and natural environments very seriously indeed and is an active participant in cross-departmental working groups tackling Local Agenda 21 and sustainability issues. A significant proportion of the waste generated by the Department is already recycled in some way and greater efforts will be made to further reduce the amount of waste, increase the level of recycling and reduce energy consumption.

Health & Care - For many years the Contract Services Department has operated a Health & Safety policy to protect both employees (including medical screening) and the general public and will continue its investment in safety training.

Community Safety - The Department provides an effective emergency responsive repairs service helping tenants feel safe and secure in their homes.

CRITICAL SUCCESS FACTORS

There are a number of key areas or critical success factors which must be addressed if Dundee Contract Services is to continue to provide a high quality service to the citizens of Dundee:

Competitiveness - Although the Compulsory Competitive Tendering (CCT) legislation will almost certainly be repealed this year, and there is a move towards establishing longer term partnering relationships for instance on the Heating Programme, the need to demonstrate Best Value means that the Department will need to be visibly competitive.

Market Share - Given that the level of Council Housing in Dundee continues to fall, the Department must maximise its work in other available areas such as Housing Associations, Health Board etc.

Housing Repairs & Maintenance - A major review of this service is underway, involving key officers and members as well as representatives from the Dundee Federation of Tenants Associations, which is likely to result in a radical redesign of how the service is delivered and of the processes and organisational structures involved.

Property Maintenance (Non-Housing Repairs & Maintenance) - It has been recognised that a significant market exists in other property repairs which must be maximised by the Department. How the service is delivered is also under review.

Parks - The Department has been entrusted with the grounds maintenance functions following a re-organisation of the former Leisure & Parks Department. This is an opportunity to enhance the service the Department offers to our customers.

People Development - Dundee Contract Services is recognised as an Investor in People. This means that all employees are aware of the contribution they will make to achieving the Council's and the Department's aims and objectives and ensures that appropriate training and development opportunities are made available. This recognition needs to be maintained.

Communication - Improving communications at all levels in the Department is one of the mainstays of the Department's approach to Investors in People.

Customer Satisfaction - An important aspect of Best Value is that services are designed and implemented to meet the needs and expectations of all stakeholders i.e. Citizens, tenants, colleagues and members. The Department must gather information from all these groups to inform its decision making.

THE EFQM EXCELLENCE MODEL - SETTING QUALITY OBJECTIVES

One of the main requirements of Best Value is seeking continual 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 continual 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 2002 revealed the following key themes:

- Buildings, equipment and materials need to be better managed
- Formal evaluation of investment and improvement activities needs to be undertaken
- Management information systems need to be further developed
- Managers and supervisors need to be personally involved in the implementation and development of the department's policies and strategies
- The department needs to develop long-term partnerships with its clients
- Direct provision of services by the DLO needs to be promoted
- Continuous improvement of the Department's processes needs to be demonstrated
- The Department's waste needs to be better managed

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 and grounds maintenance 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 2002/2003

Critical Success Factor	Key Performance Indicator	Target 2003
Competitiveness	Income per FTE	
	• R & M Housing	£60,000
	• ECM	£60,000
	• Major Contracts	£90,000
	• Estimated Contracts	£60,000
	• Planned Property Maintenance	£60,000
	• Unplanned Property Maintenance	£60,000
	• Overall	£65,000
	• Parks Operation	£20,000
	Contribution per FTE	
	• R & M Housing	£22,000
	• ECM	£20,000
	• Major Contracts	£17,000
	• Estimated Contracts	£24,000
	• Planned Property Maintenance	£20,000
	• Unplanned Property Maintenance	£20,000
	• Overall	£22,000
	• Parks Operation	£ 4,000
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
	<u>% Satisfied</u>	90%

BUSINESS ACTION PLAN 2002/2003

Critical Success Factor	Key Performance Indicator	Target 2003
Customer Satisfaction	% 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%
	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

BUSINESS ACTION PLAN 2002/2003

Critical Success Factor	Key Performance Indicator	Target 2003
Customer Satisfaction	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
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.	51%
	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.	83%
	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 2002/2003

Critical Success Factor	Key Performance Indicator	Target 2003
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.	
R.P. Jackson	Review the Department's structure in line with changing policies.	
J. Martin	Develop a broader and more detailed plan for both the short and long term covering finance, assets and information.	
J. Martin	Ensure the effective implementation of the Department's I.T. Strategy and establish an effective management information system to support the decision making of the Business Planning Group.	
I. Cumming	Complete a feasibility study of alternatives to the bonus systems for buildings maintenance and Parks sections.	
A. Dolan	Establish regular liaison meetings with the Dundee Federation of Tenants Associations.	
B. Patrick	Ensure a high rate of coverage by team briefing and PMR and review/improve the method of delivery of briefings.	
All	All managers to carry out at least one improvement activity involving employees.	
P. Wilson	Develop and implement a building maintenance programme.	
A. Murray	Identify and implement an effective system for the control of small plant.	
I. McCandless	Identify and implement an effective fleet management system including replacement programming.	
J. Martin	Identify and implement a formal system of evaluation of investment and improve activities.	
R.P. Jackson	Establish regular consultation with new potential clients/partners.	

BUSINESS ACTION PLAN 2002/2003

Critical Success Factor	Key Performance Indicator	Target 2003
EFQM Self-Assessment	Improvement Actions	
B.J. Patrick	Produce and distribute a promotional/marketing document setting out the benefits of direct provision and the comprehensive service offered by D.C.S.	
A.P. Child	Successfully integrate the Parks management systems into D.C.S.	
A.P. Child	Effectively manage waste and increase the level of recycling.	
A. Cosgrove	Establish systems for monitoring/controlling energy usage and make energy savings.	
R. McDonald	Extend material usage reporting.	
G. Crozier	Encourage regular team meetings and broaden participation in working groups.	
W. Hutchinson	Encourage ownership of the Health and Safety Policy.	

Service Plan 1999 / 2002 - Summary

Critical Success Factor	Key Performance Indicator	Baseline	Target	Actual 2000	Actual 2001	Actual 2002
Competitiveness	Income Per Productive Employee	£47,000	£47,367	£59,500	£61,800	
	Prime Cost Per Productive Employee	£25,000	£24,940	£33,000	£32,500	
	% 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%	--
	Income Per Full Time Equivalent					
	R & M Housing	--	£62,000	--	--	£62,391
	ECM	--	£49,000	---	--	£47,107
	Major Contracts	--	£90,000	--	--	£82,889
	Estimated Contracts	--	£62,000	--	--	£57,432
	Planned Property Maintenance	--	£62,000	--	--	£78,467
	Unplanned Property Maintenance	--	£62,000	--	--	£51,153
	Contribution Per Full Time Equivalent					
	R & M Housing	--	£25,000	--	--	£24,344
	ECM	--	£20,000	--	--	£19,744
	Major Contracts	--	£17,000	--	--	£18,441
	Estimated Contracts	--	£24,000	--	--	£22,255
	Planned Property Maintenance	--	£17,000	--	--	£22,076
	Unplanned Property Maintenance	--	£20,000	--	--	£17,740

Critical Success Factor	Key Performance Indicator	Baseline	Target	Actual 2000	Actual 2001	Actual 2002
Market Share	% Capital Tenders Submitted Which Were Won	25.00%	30.00%	51.5%	43.6%	59.9%
Housing Repairs & Maintenance	% No. Jobs Completed Within Target "A"	99.8%	99%	99%	99%	99%
	"B"	92.5%	97%	93%	94%	93%
	"C"	86.3%	90%	87%	82%	77%
	"D"	83.6%	90%	84%	74%	72%
	"E"	87.2%	90%	81%	73%	84%
	Relets	92.2%	90%	93%	86%	70%
Property Maintenance	% No. Jobs Completed Within Target "A"	100.0%	99%	100.0%	100.0%	100.0%
	"B"	74.0%	97%	77.0%	71.0%	74.5%
	"C"	56.0%	90%	59.0%	54.0%	53.4%
	"D"	69.1%	90%	71.0%	67.0%	70.7%
	"E"	72.9%	90%	76.0%	70.0%	74.3%
Customer Satisfaction	Repairs & Maintenance					
	Average Score By Statement					
	1 - Repair as requested	3.43	3.5	3.46	3.44	3.47
	2 - Helpful & polite	3.52	3.5	3.51	3.54	3.56
	3 - Took appropriate care	3.51	3.5	3.48	3.51	3.52
	4 - High standard	3.44	3.5	3.47	3.44	3.48
	5 - Minimum of fuss	3.47	3.5	3.47	3.51	3.51
	6 - Took time to tidy up	3.42	3.5	3.42	3.48	3.44
	7 - At a convenient time	3.49	3.5	3.45	3.46	3.47
	% Satisfied	91.2%	90%	91.6%	92.8%	90.5%

Critical Success Factor	Key Performance Indicator	Baseline	Target	Actual 2000	Actual 2001	Actual 2002
Customer Satisfaction	% Dissatisfied by Statement					
	1 - Repair as requested	4.2%	3.5%	2.3%	2.1%	3.5%
	2 - Helpful & polite	1.5%	3.5%	2.3%	1.0%	1.6%
	3 - Took appropriate care	1.8%	3.5%	2.9%	1.9%	3.0%
	4 - High standard	5.5%	3.5%	4.1%	4.7%	5.7%
	5 - Minimum of fuss	4.4%	3.5%	4.2%	3.1%	4.2%
	6 - Took time to tidy up	5.3%	3.5%	4.6%	3.7%	5.4%
	7 - At a convenient time	4.0%	3.5%	4.5%	3.8%	4.9%
	Property Maintenance					
	Average Score by Statement					
	1 - Tradesmen identified themselves	100.0%	N/A	N/A	N/A	100.0%
	2 - Helpful & polite	2.6	3.5	2.8	N/A	3.7
	3 - Took appropriate care	2.6	3.5	2.7	N/A	3.6
	4 - High standard	2.6	3.5	2.5	N/A	3.6
	5 - Took time to tidy up	2.6	3.5	2.4	N/A	3.6
	6 - Minimum of fuss	2.6	3.5	2.4	N/A	3.6
	7 - High quality materials	2.6	3.5	2.4	N/A	3.5
	% Satisfied	41.4%	93.0%	47.8%	N/A	96.1%
	% Dissatisfied by Statement					
	2 - Helpful & polite	20.0%	3.50%	22.7%	N/A	N/A
	3 - Took appropriate care	20.0%	3.50%	21.7%	N/A	N/A
	4 - High standard	20.0%	3.50%	39.1%	N/A	3.8%
	5 - Took time to tidy up	20.0%	3.50%	39.1%	N/A	4.0%
	6 - Minimum of fuss	20.0%	3.50%	47.8%	N/A	N/A
	7 - High quality materials	20.0%	3.50%	39.1%	N/A	N/A

Critical Success Factor	Key Performance Indicator	Baseline	Target	Actual 2000	Actual 2001	Actual 2002
Customer Satisfaction	Contractor Performance Appraisal by Category					
	Contracts					
	Head office Organisation	4.6	5	5.0	4.9	4.7
	Site Organisation	4.9	5	5.2	5.1	5.0
	Site Supervision	5.2	5	5.3	5.0	5.1
	Relations Employer	5.0	5	5.4	5.0	5.0
	Relations Sub Contractor	4.8	5	5.0	5.0	4.7
	Compliance	4.9	5	5.2	4.9	5.5
	Adherence to Obligations	4.9	5	5.1	4.8	4.7
	Adherence to Specification	4.8	5	5.0	4.9	5.5
	Response Remedial	4.7	5	5.1	4.7	5.6
	Response Insurance Claims	4.8	5	5.0	5.0	5.0
	Site Safety	4.9	5	5.1	5.0	5.0
	Completion on Time	4.4	5	4.7	4.3	5.3
	Workmanship	4.9	5	5.0	5.0	4.9
	Defects	5.0	5	5.0	5.0	N/A
	ECM					
	Head Office Organisation	--	5	--	--	5.0
	Site Organisation	--	5	--	--	3.7
	Compliance with Instructions	--	5	--	--	4.3
	Adherence to Procedures	--	5	--	--	5.0
	Adherence to Specification	--	5	--	--	5.0
	Continuity of Trades	--	5	--	--	4.3
	Access Arrangements	--	5	--	--	4.3
	Completion on Time	--	5	--	--	3.0
	Response Additional Work	--	5	--	--	4.7
	Response to Complaints	--	5	--	--	5.0
	Site Safety	--	5	--	--	5.0
	Defects	--	5	--	--	5.0

Critical Success Factor	Key Performance Indicator	Baseline	Target	Actual 2000	Actual 2001	Actual 2002
People Development / Communication	Employee Survey Results					
	Management in my Department communicates well with me	32.0%	32.0%	50%	61.5%	56.0%
	I perceive my Management as role models leading by example	25.0%	25.0%	33%	40.0%	51.0%
	Encouragement and recognition is given in my Department	21.0%	21.0%	49%	46.0%	47.0%
	In my Department it is our aim to provide good Customer Care	71.0%	71.0%	93%	98.5%	93.0%
	I know how well I am meeting the performance standards for my job	25.0%	25.0%	92%	76.9%	90.0%
	I understand the purpose, aims and objectives of my Department	41.0%	41.0%	75%	87.7%	85.0%
	I understand how my job roles and responsibilities are linked to the aims and objectives of my Department	98.0%	98.0%	77%	81.5%	83.0%
	My supervisor gives me support and guidance	56.0%	56.0%	63%	70.3%	62.0%
	My training needs have been assessed in the last 12 months	78.0%	78.0%	67%	60.0%	62.0%
	My supervisor always explains the need for my training	64.0%	64.0%	88%	54.0%	51.0%