



Service Plan 2007/8

(Stage 1)

Service Plan for: Construction (Building Services)

Directorate: Neighbourhood Services

Service Plan Holder: Richard White

Workplan:

Ref: Business Development Plan *(MS Project)*

This is a 'live' document used through the network by the BM Management Team. Therefore, a summary is shown for reference only.

Director: Terry Collins

EMAP : Neighbourhood Services

1: Service Description & Objectives

service description

Building Services is part of the Construction division of CYC Neighbourhood Services that provides Building, Mechanical and Electrical Engineering services that will develop into a more comprehensive range of construction related services for domestic & commercial property, facilities and the built environment.

Description of service

- General building repairs & maintenance
- Domestic gas servicing, installation & repairs
- Commercial oil & gas heating installation, servicing & repairs
- Domestic & commercial electrical installation, servicing, repairs & testing
- Adaptation/DDA works
- Property refurbishment & maintenance
- Purpose made & bespoke joinery manufacturing
- Home improvement design & installations
- Building, mechanical & electrical project/scheme design & management
- Capital building projects
- 24 hr/365 day emergency call-out service
- Skilled multi-trade workforce

Current Capacity

- 46,329 job orders & projects (2004-05) ranging from £25 to £250,000 to domestic and commercial property including;
- Social Housing
- Sheltered & Aged Person Accommodation
- Government Buildings, Libraries & Public Facilities
- Historic Buildings
- Schools & other Educational Facilities
- Social Care and Special Needs Facilities
- Domestic and Commercial premises
- Sports & Leisure Facilities
- Events & Public Open Spaces
- Private Domestic Housing

Customers

- Tenants of the City of York Housing
- City of York Public Buildings and Facilities
- Social Services
- Schools, Colleges, Universities & other educational Institutions
- Private & Commercial premises of York & surrounding areas
- Housing Associations & other Social Housing Landlords
- NYCC & other Local Authorities
- North Yorkshire Police & Fire Authority
- Private house-holders and residents of York & surrounding areas
- Charitable organisations & Trusts

service objectives

The purpose of the service is:

- to provide a construction & maintenance service that meets the requirements of our current and future customers;
- to manage and develop Building Services to meet the demands of our customers and contribute to the corporate strategy of the City of York Council.

The key areas for 2006-09 are to:

- **provide a 'Lean' Service**
 - Contribute to the efficiency agenda by adopting a 'Lean' approach to service (using the Systems Thinking & Intervention methodology)
 - System Review of the core processes across all work areas
 - Robust Performance Measurement & Monitoring (including Capability Measures of Variation & Financial Control)
 - Diverse, flexible and mobile workforce
 - Organisational structure, management system and processes to implement growth strategy
- **develop a closer, more professional relationship with Clients and the Supply Chain - with emphasis on Partnership working**
 - Implement the Partnership with Housing Services for Building Maintenance
 - Partnership working – extend the scope to Adaptations, Domestic Gas Servicing & Decent Homes
 - Partnership working – promote and develop with other clients
 - Partnership working – Supply Chain procurement & relationships
 - Maintain current tendered arrangements
- **develop and implement a strategy for growth**
 - Enhance and develop services – existing and new clients
 - External trading with private householders and other private & commercial property
 - Property refurbishment and maintenance
 - Social Housing & other capital works
 - Work planning & programming
 - Marketing plan & re-branding
- **improve Risk Management**
 - Assessment of Commercial Risk
 - Safety – activity based risk assessment & work method statements
 - Financial monitoring– Improved Financial Data & Information for Trading Accounts
 - Contract procurement & administration
 - Duty Holders under CDM & Domestic Sub-Contractor management
 - Registration to Corgi/NICEIC etc.
 - Improved access to relevant information
 - Plant & Equipment Management System
- **improve Education, Training & Development opportunities**
 - Training & development programme
 - Staff development and accredited workforce with formal recognition
 - Apprenticeship schemes
 - Core competency/skills base
 - Flexible, diverse management and workforce

2: Significant drivers for change and improvement

Driver	Affect on service delivery
External	
<ul style="list-style-type: none"> ▪ Construction (Health & Safety) Legislation 	<ul style="list-style-type: none"> ▪ CDM Regs; Construction (H.S&W) Regs; Asbestos; introduction of the new Work at Height Regs. - changes to work methods with financial implications
<ul style="list-style-type: none"> ▪ Local Government Act 2003 	<ul style="list-style-type: none"> ▪ Opportunity to trade & charge for non-statutory services. Encourages local authorities to enhance their existing services and to develop new ones, in particular to their well-being, which will help to improve the overall service they provide to their community. ▪ Enable LA to trade with private bodies and persons in a commercial manner.
<ul style="list-style-type: none"> ▪ National and Yorkshire & Humberside Housing Strategy 	<ul style="list-style-type: none"> ▪ Achieve Decent Homes for Social Housing
<ul style="list-style-type: none"> ▪ The Housing Act 2004 	<ul style="list-style-type: none"> ▪ Changes to RTB legislation and impact upon levels of work from social housing
<ul style="list-style-type: none"> ▪ NPS (National Procurement Strategy for Local Government – Public Sector Construction) 	<ul style="list-style-type: none"> ▪ The National Procurement Strategy sets out how councils can improve the delivery and cost effectiveness of high quality services through more effective, prudent and innovative procurement practices. The Strategy illustrates the scope for potential cost savings through more efficient procurement practices and partnership working, to release resources to the frontline.
<ul style="list-style-type: none"> ▪ Gershon Report (Independent Review of Public Sector Efficiency) 	<ul style="list-style-type: none"> ▪ Contribute to the Efficiency Agenda through process improvement
<ul style="list-style-type: none"> ▪ CPA (Comprehensive Performance Assessment) 	<ul style="list-style-type: none"> ▪ Provision of robust performance management information
<ul style="list-style-type: none"> ▪ Government Performance Measures 	<ul style="list-style-type: none"> ▪ Prescriptive method of measurement promoted by Audit Commission and their impact on capability measures of variation and service
Corporate	
<ul style="list-style-type: none"> ▪ Review of CYC Financial Management System 	<ul style="list-style-type: none"> ▪ Ability to meet invoice requirements of diverse client base ▪ Requirement to raise invoices through front-line staff
<ul style="list-style-type: none"> ▪ Housing Partnership 	<ul style="list-style-type: none"> ▪ A commitment to 'partnership' working from both parties will result in less waste & duplication and better Repairs & Maintenance service for housing tenants
<ul style="list-style-type: none"> ▪ Risk management (Safety, Health, Environmental & Financial) 	<ul style="list-style-type: none"> ▪ Reduction in risk to CYC & customers
<ul style="list-style-type: none"> ▪ Corporate Re-structure 	<ul style="list-style-type: none"> ▪ Impact of reorganisation on current 5 year plan & risk to current change programme
<ul style="list-style-type: none"> ▪ Easy @ York 	<ul style="list-style-type: none"> ▪ Level of direct customer contact for front line staff ▪ Building Services mobile information solution
<ul style="list-style-type: none"> ▪ York Pride 	<ul style="list-style-type: none"> ▪ Impact of York Pride initiative environmental considerations across functional boundaries
<ul style="list-style-type: none"> ▪ CYC Budget Policy 	<ul style="list-style-type: none"> ▪ Allocation of Client budgets and the anticipated return from Neighbourhood Services
<ul style="list-style-type: none"> ▪ Efficiency Agenda 	<ul style="list-style-type: none"> ▪ Process Improvement
<ul style="list-style-type: none"> ▪ 2006-09 Corporate Strategy & Priorities 	<ul style="list-style-type: none"> ▪ Contribution to the 13 priorities by Building Services

Driver	Affect on service delivery
Directorate	
<ul style="list-style-type: none"> ▪ Transformational Leadership & organisational change programme 	<ul style="list-style-type: none"> ▪ Leadership that provides consistency of purpose, with method and robust measures that promotes a change in culture. ▪ Systems Thinking & Intervention rather than Command & Control thinking.
<ul style="list-style-type: none"> ▪ Neighbourhood Services 5 year plan 	<ul style="list-style-type: none"> ▪ The direction for Neighbourhood Services and a framework for the organisation for 2004-2009
<ul style="list-style-type: none"> ▪ External Growth 	<ul style="list-style-type: none"> ▪ An opportunity to enhance current services and expand into new services available for the wider community of York & surrounding areas
<ul style="list-style-type: none"> ▪ Partnership rather than contractual (adversarial) 	<ul style="list-style-type: none"> ▪ Non-adversarial relationships with clients & customers to achieve more value for customers
<ul style="list-style-type: none"> ▪ New arrangements for transport/fleet 	<ul style="list-style-type: none"> ▪ Introduction of private sector with the aim of bringing sustained improvement to the provision of vehicles to services
<ul style="list-style-type: none"> ▪ Relocation of head office & depot 	<ul style="list-style-type: none"> ▪ Suitable environment with reduced risk providing a workplace fit for purpose
<ul style="list-style-type: none"> ▪ Structure within Neighbourhood Services 	<ul style="list-style-type: none"> ▪ Provision of sufficient and relevant support to Building Services
Service	
<ul style="list-style-type: none"> ▪ Process Improvement 	<ul style="list-style-type: none"> ▪ System review of all core processes & impact on support services ▪ Better measures with improved communications and decision making ▪ Improved financial information, monitoring and invoicing
<ul style="list-style-type: none"> ▪ Modernisation & e-gov. 	<ul style="list-style-type: none"> ▪ Systems Review & mobile information solution ▪ Requirement to engage supply chain in mobile solutions
<ul style="list-style-type: none"> ▪ Marketing Plan for Growth 	<ul style="list-style-type: none"> ▪ Enhance existing & develop new services ▪ Diverse skills base with flexible and mobile workforce ▪ Marketing & re-branding
<ul style="list-style-type: none"> ▪ Staff development 	<ul style="list-style-type: none"> ▪ Training & Development Plan
<ul style="list-style-type: none"> ▪ Work Planning 	<ul style="list-style-type: none"> ▪ Develop & use of work programmes
<ul style="list-style-type: none"> ▪ Current statutory obligations & legislative changes 	<ul style="list-style-type: none"> ▪ Management of Risk and access to relevant information ▪ Changes to work methods with financial implications
<ul style="list-style-type: none"> ▪ Reorganisation of Building Services 	<ul style="list-style-type: none"> ▪ Alignment of direct overheads ▪ Insufficient management capacity within Building Services to achieve anticipated growth ▪ Risk to process improvement

3: Priority improvement for 2006/09 & beyond

Performance improvement	Reason why improvement is required
Leadership commitment (CYC Corporate & Neighbourhood Services) to Systems Thinking & Intervention (Re-Design)	Support for managers and front line staff to effectively change processes, measures etc. for sustained improvement Improve charging mechanism & recover cost for all work done
CYC Corporate & Community Services commitment to Partnership working for Housing Maintenance	Support for managers and front line staff to improve the Repairs & Maintenance service
Implement Housing Partnership	Improved service for housing tenants (less waste & duplication) better value for money – reduce losses on R10 by recovering and improving on ‘actual costs’
Further Partnership working with internal & external customers and develop into the Supply Chain for all construction related activity	Use the benefits of non-adversarial relationships to offer better levels of service & use of budgets. Establish better procurement methods and effective use of the Supply Chain and contribute to growth
Growth - enhance existing service with current clients and develop new ones through external charging for discretionary services	Services available to the wider community, protect the York ‘pound’ and provide a financial return to CYC Revenue & Capital internally funded projects plus other works to engage increased capacity, achieve value for money and anticipated income levels
Organisational stability for staff within Building Services	Review current staffing levels & align overheads - Management capability/development/stability and growth strategy
Improved Financial Data for Trading Accounts and suitable & sufficient Management Information	Accurate monitoring of financial performance and work programs. Increase capacity of Managers to make decisions using reliable information & data
Improved Invoicing process incorporated into new corporate Financial Management System	Requirement for flexible, efficient invoicing process that responds to diverse customer base
Improved Commercial Risk Management	Reduce residual risk to low
Implement Training, Education & Development Plan	Flexibility – staff development – skills base – recognition - growth

Other comments to note

Contribution to Council Priorities

- Decrease the tonnage of biodegradable waste and recyclable products going to landfill
- Increase people’s skills and knowledge to improve future employment prospects
- Improve the quality and availability of decent, affordable homes in the city
- Improve our focus on the needs of customers and residents in designing and providing services
- Improve leadership at all levels to provide clear, consistent direction to the organisation
- Improve the way the council and its partners work together to deliver better services for the people who live in York
- Improve efficiency and reduce waste to free-up more resources

Operational Risks

- The delivery of this plan is reliant on several key issues highlighted in Section 3 above.
- These issues could significantly increase or reduce the risk of failure to meet the Service Plan objectives for 2006-09

Monitoring Arrangements

- Service Plan reviewed annually
- Business Development Plan used weekly and reviewed monthly by BM Management Team
- Performance Measures analysed within timescales indicated in Section 5.

4: New or changed actions for 2006/09 & beyond

Business Development Plan

- All currently known actions, projects and priorities are shown on the Building Services Business Development Plan with resource requirements and timescales