



Service Plan Template for 2008/09 (covering April 2008 – March 2011)

Service Plan for: Building Maintenance

Directorate: Neighbourhood Services

Service Plan Holder: Richard White

Workplans: Business Development Plan

Director: Terry Collins

Signed off _____

Date: _____

EMAP :

Signed off _____

Date: _____

1: Service Description & Objectives

Service description

Building Maintenance is part of the Maintenance Services division of CYC Neighbourhood Services that provides Building, Mechanical and Electrical Engineering services to the City of York Council Housing Stock, other Council owned properties and schools.

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
- Purpose made & bespoke manufactured joinery
- 24 hr/365 day emergency call-out service

Customers

- City of York Housing and Adult Social Services
- City of York Public Buildings and Facilities
- Social Services
- Schools, Colleges, Universities & other educational Institutions
- NYCC & other Local Authorities
- North Yorkshire Police & Fire Authority
- Charitable organisations & Trusts

Service objectives

The purpose of the service is:

- to contribute to the financial success of Neighbourhood Services by achieving budgeted outturn
- to provide an in house construction & maintenance service that meets the requirements of our customers providing a “best value” service
- to manage and develop Building Maintenance to meet the future demands of our customers and contribute to the corporate strategy of the City of York Council.

Key Objectives for 2008-2011

- continue work on improving our Health and Safety management through a program of training and communication with all staff and partners
- consolidate existing internal partnerships and contracts
- participate in and actively drive forward repairs review
- integrate the east side gas servicing into the partnership with HASS through closer working and erosion of old client/contractor roles
- expand our work base with Facilities Management through a partnering arrangement

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"> ▪ 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.
<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
Corporate	
<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"> ▪ Future working relationship with Facilities Management 	<ul style="list-style-type: none"> ▪ Increase work with internal clients to maximise turnover, reduce overhead pro rata and provide cost effective services
<ul style="list-style-type: none"> ▪ Repairs review 	<ul style="list-style-type: none"> ▪ Working in partnership with housing to provide step change in service delivery to customers
<ul style="list-style-type: none"> ▪ 2007 Corporate Strategy & Ten Priorities 	<ul style="list-style-type: none"> ▪ Contribution to the 10 priorities

Driver	Affect on service delivery
Directorate	
<ul style="list-style-type: none"> ▪ Neighbourhood Services Directorate Plan 	<ul style="list-style-type: none"> ▪ The Directorate & Service priorities for Neighbourhood Services for 2008-2011
<ul style="list-style-type: none"> ▪ Health & Safety culture 	<ul style="list-style-type: none"> ▪ Identify and improve the underlying systems & conditions that impact on the culture of the organisation
<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
Service	
<ul style="list-style-type: none"> ▪ Modernisation & e-gov. 	<ul style="list-style-type: none"> ▪ Requirement to engage supply chain in mobile solutions
<ul style="list-style-type: none"> ▪ Staff development 	<ul style="list-style-type: none"> ▪ Training & Development Plan

3: Critical Success Factors (CSF)

CSF	Why a CSF?
Corporate leadership & commitment to Systems Thinking & Intervention (Re-Design)	<ul style="list-style-type: none"> • Support for managers and front line staff to effectively change processes, measures etc. for sustained improvement.
Corporate commitment to the Building Maintenance Service & further Partnership working with internal and external customers. Develop the Supply Chain for all construction related activity.	<ul style="list-style-type: none"> • Implement Housing Partnership • Improved service for housing tenants (less waste & duplication) and better value for money. • 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. • Organisational stability for staff within Building Maintenance.
Improved Commercial Risk Management & Financial Data for Trading Accounts with suitable & sufficient Management Information	<ul style="list-style-type: none"> • Accurate monitoring of financial performance and work programs. • Increase capacity of Managers to make decisions using reliable information & data. • Review current staffing levels & align overheads. • Reduce residual risk to low.
Improved Invoicing process incorporated into new corporate Financial Management System	<ul style="list-style-type: none"> • Improve charging mechanism & recover cost for all work done • Requirement for flexible, efficient invoicing process that responds to diverse customer base • Achieve growth by enhancing existing services with current clients and develop new ones to the wider community through external charging for discretionary services
Implement the Building Maintenance Training & Development Plan	<ul style="list-style-type: none"> • Flexibility, staff development & recognition. • Competency/skills base – growth. • Fulfill the requirements of the Building Maintenance re-organisation.

4: Links to Corporate Priorities

Improvement Statement	Contribution
<ul style="list-style-type: none"> ▪ Decrease the tonnage of biodegradable waste and recyclable products going to landfill 	<ul style="list-style-type: none"> ▪ New EcoDepot facilities ▪ Segregation & Management of Building Waste ▪ Partnering the Supply Chain
<ul style="list-style-type: none"> ▪ Reduce the greenhouse gas emissions from council activities and encourage, empower and promote others to do the same. 	<ul style="list-style-type: none"> ▪ Improved Fleet Management ▪ ABRO Partnership
<ul style="list-style-type: none"> ▪ Improve the actual and perceived condition and appearance of the city's streets, housing estates and publicly accessible spaces 	<ul style="list-style-type: none"> ▪ Property Maintenance to Social Housing, Public Buildings, Schools, Facilities etc. ▪ CYC Housing Partnership ▪ Enhance existing services for the wider community ▪ Services for cultural events and activities in Public Buildings, Schools, Facilities and other Open Spaces
<ul style="list-style-type: none"> ▪ Increase people's skills and knowledge to improve future employment prospects 	<ul style="list-style-type: none"> ▪ Staff Development through Education & Training ▪ Apprenticeship Schemes ▪ Partnering the Supply Chain
<ul style="list-style-type: none"> ▪ Improve the quality and availability of decent, affordable homes in the city 	<ul style="list-style-type: none"> ▪ Flexible, safe, value for money Services by local people ▪ CYC Housing & Social Housing Partnerships ▪ Enhance existing services to meet customer demand

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

Customer Measures	
Measure	2008/11
Capability Measure – reduce variation (inc. average time) in performance within each work area (by client)	Reduce variation in performance including average time taken from request for work to complete (paid).
Reduction in levels of outstanding number of jobs (work in progress) of 4 weeks and over.	Reduce variation in performance including average time taken from request for work to complete (paid).
Customer Actions	
Improvement action	Deadline
Develop how we measure, monitor and understand work processes, leading to ongoing improvements in processes to deliver customer outcomes.	Ongoing

Process based improvements

Process Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Housing Partnership KPI: Urgent repairs completed within Govt time limits	84% (2006/7) 88.6% (2007/8 forecast)	99%	99%	None set
Housing Partnership KPI: Days taken to complete non-urgent repairs	9.7 days (2006/7) 8.8 days (2007/8 forecast)	8 days	7 days	None set
Process Actions				
Improvement action	Deadline			
Review the end-to-end repairs partnership with HASS.	April 2008			
Complete the mobilisation of the OGC framework agreement with St. Gobain Building Distribution (Jewson Ltd.) by end of Nov. 07, and review the supply chain partnership by April 2008.	April 2008			
Extend existing partnership working with other internal clients.	December 2008			

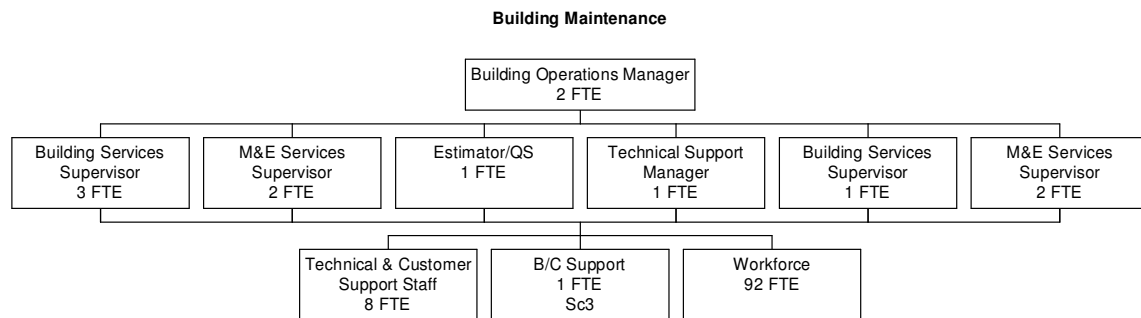
Resource management improvements

Resource Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
Number of reported accidents.	26 (2006/7) 17 (2007/8 forecast)	None set	None set	None set
CP11a: Number of RIDDOR Accidents.	6 (2006/7) 8 (2007/8 forecast)	None set	None set	None set
BV12 Staff sickness. Number of working days lost to sickness absence (per fte).	15.2 (2006/7) 14.7 (2007/8 forecast)	14 (NS) 11 (CYC)	None set	None set

CP13a Stress related sickness. Number of working days lost to stress related sickness (per fte)	1.7 (2006/7) 2.9 (2007/8 forecast)	1.8 (CYC)	None set	None set
Resource Actions				
Improvement action			Deadline	
Implement the Building Maintenance Training & Development Plan			Ongoing	
Improve risk management and financial management arrangements.			Ongoing	
Improve invoicing process, alongside review of Financial Management System			March 2009	

Section 6 Resources

Staff Structure



Budget (£000s)

	<u>2007/08</u>	<u>2008/09</u>	
Employees	£3,799	£XXXX	There has been a XX% increase/decrease in our budget since last year. This is due to.....
Premises	£0	£XXXX	
Transport	£445	£XXXX	
Supplies and Services	£2,185	£XXXX	
Miscellaneous			
– Recharges	£148	£XXXX	
– Other	£368	£XXXX	
Capital Financing	£0	£XXXX	
Gross cost	£6,945	£XXXX	
Less Income	£6,875	£XXXX	
Net cost	£70	£XXXXX	