

BCTS Contract Management Framework

**Performance Results
Fiscal 09/10**

BCTS Contracting Performance Measures & Targets

BCTS has four objectives that together support the achievement of its contracting goal – Effective Contracting.

BCTS Contracting Performance Measures & Targets

- ***OBJECTIVE 1***

BCTS people have appropriate levels of contracting knowledge and competency.

- ***Objective 2***

Efficient and competitive contracting practices providing value for money.

BCTS Contracting Performance Measures & Targets

- ***Objective 3***

Fair, transparent and consistent contracting practices across BCTS.

- ***Objective 4***

Continuously improve BCTS' contracting practices.

BCTS Contracting Performance Measures & Targets

· Success in achieving these objectives is measured through the following four performance measures:

Performance Measures

1. Percent of people that have completed required contracting courses for their position as set out in the contract training matrix.
2. The total value of directly awarded contracts as a percent of the total value of contracts.
3. The number of contractor complaints received through the Vendor Complaint System as a percent of the total number of contracts.
4. The number of audit, working group, and advisory committee recommendations, projects and initiatives implemented as a percentage of those made.



Measure 1

Percent of people that have completed required contracting courses for their position as set out in the contract training matrix.

09/10

08/09

TARGET:

50%

30%

RESULT:

55%

43%

BCTS by Business Area

	<u>REQUIRED</u>		<u>COMPLETE</u>		<u>PERCENTAGE</u>	
<u>BUSINESS AREAS</u>	<u>FY10</u>	<u>FY09</u>	<u>FY10</u>	<u>FY09</u>	<u>FY10</u>	<u>FY09</u>
Babine	142	178	91	85	64%	48%
Cariboo-Chilcotin	219	238	122	79	56%	33%
Chinook	139	143	94	92	72%	64%
Kamloops	236	249	135	83	57%	33%
Kootenay	210	216	122	104	58%	48%
Okanagan-Columbia	167	183	71	63	43%	34%
Peace-Liard	132	155	101	89	77%	57%
Prince George	202	219	62	56	31%	26%
Seaward-Ilwaco	146	162	108	94	74%	58%
Skeena	164	178	96	84	59%	47%
Strait of Georgia	210	225	78	78	36%	35%
Stuart-Nechako	176	191	129	116	73%	62%
Headquarters	163	200	64	70	39%	35%
Corporate	2306	2537	1093	1273	55%	43%

BCTS by Contract Role

	<u>REQUIRED</u>		<u>COMPLETE</u>		<u>PERCENTAGE</u>	
<u>CONTRACT ROLE</u>	<u>FY10</u>	<u>FY09</u>	<u>FY10</u>	<u>FY09</u>	<u>FY10</u>	<u>FY09</u>
<i>PCMP 110 only (Victoria)</i>	9	N/A	9	N/A	100%	N/A
Qualified Receiver	1711	1604	898	746	52%	46%
Expense Authority	325	350	218	132	67%	38%
Engineering Specialist	39	60	21	36	54%	60%
Resource Clerk	34	39	34	36	100%	92%
Business Analyst	20	11	20	11	100%	100%
Business Manager	36	120	15	50	42%	42%
Contract Champion	210	210	207	187	99%	89%
Woodlands Manager	55	60	17	10	31%	17%
Timber Sales Manager	60	60	28	17	47%	28%
BCTS Directors	15	15	5	4	33%	27%
Senior Manager, Corp Ops	3	3	2	2	67%	67%
Assistant Deputy Minister	4	4	3	3	75%	75%
<i>BCTS Corporate</i>	2521	2513	1477	1255	59%	48%

Measure 2

The total value of directly awarded contracts as a percent of the total value of contracts.

09/10

08/09

TARGET:

7%

7%

RESULT:

5%

6%



Direct Award by Business Area

<u>BUSINESS AREA</u>	<u>FY 08/09</u>	<u>FY 09/10</u>
BABINE	3%	1%
CHINOOK	4%	2%
STRAIT OF GEORGIA	3%	3%
PEACE-LIARD	5%	8%
KAMLOOPS (due to STI coding error)	6%	8%
KOOTENAYS	6%	5%
PRINCE GEORGE	6%	1%
SEAWARD-TLASTA	6%	3%
SKEENA	4%	5%
STUART-NECHAKO	2%	2%
OKANAGAN-COLUMBIA	2%	3%
CARIBOO-CHILCOTIN	7%	14%
HEADQUARTERS (Victoria staff)	27%	4%
TOTAL VALUE	\$109,989,065.82	\$119,124,438.71
TOTAL DA	\$6,426,003.49	\$5,502,938.65
DA PERCENT	6%	5%

Measure 3

The number of contractor complaints received through the Vendor Complaint System as a percent of the total number of contracts.

	<u>09 / 10</u>	<u>08 / 09</u>
TARGET:	<1%	<1%
RESULT:	.03%	.04%



Measure 4

The number of audit, working group and advisory committee recommendations, projects and initiatives implemented as a percentage of those made.

09/10

08/09

TARGET: 90%

75%

RESULT: 86%

89%



2010/11 TARGETS

1 – *see next steps*

2 – 7% (no change)

3 – <1% (no change)

4 – 90% (no change)

NEXT STEPS.....

Objective 1:

PCMP Program no longer available

- 1) CEWG to revise BCTS Contract Training Matrix and the requirements.
- 2) Develop new contract training program in collaboration with FMSB, PSA, MFR and the other resource ministries.

Objective 2:

Change/implement FY11 audit plan to review high risk contracting practices and using BCTS contract champions integrate the various tasks and readiness audits required to achieve ISO 9001 QMS certification for the BCTS Contract Management Framework.

Objective 3:

Continue to investigate vendor complaints and use results to prevent future complaints of similar nature.

Objective 4:

Revitalize CEWG and BCAC by ensuring they have required members and address workload issues to complete projects and recommendations.