

REPORT TO: Housing, Dundee Contract Services and Environmental Services Committee - 11th May, 2009

REPORT ON: Contract Services Department Service Plan Update 2009

REPORT BY: Director of Contract Services

REPORT NO: 223-2009

1.0 PURPOSE OF REPORT

To inform the Committee as to how the Contract Services Department Service Plan aligns with the Council's Single Outcome Agreement and to seek approval for new or changed actions.

2.0 RECOMMENDATIONS

It is recommended that the Committee recognises the contribution made by Contract Services to the achievement of the Council's objectives as set out in the Single Outcome Agreement and approves the Contract Services Department Service Plan Update.

3.0 FINANCIAL IMPLICATIONS

Projects and actions proposed in the Plan are provided for in the Department's Revenue and Capital Budgets.

4.0 MAIN TEXT

4.1 This report updates the Department's service plan 2007-2011 as approved by the committee on 28th January 2008 (report number 71-2008). The aim is to update the projects under the relevant Department objectives. The opportunity has also been taken to check that the department's objectives are aligned to the Dundee Single Outcome Agreement. The Department's performance indicators are regularly scrutinised by the Best Value Performance & Efficiency Sub Committee and in the Council's annual performance report as well as by the Department's management team.

4.2 Links to the Single Outcome Agreement

The Council approved the Single Outcome Agreement between our Dundee partners and the Scottish Government. The Department's objectives contribute to these outcomes as follows.

Dundee SOA outcome

Department Service Plan Objective

Dundee Outcome 1 - Dundee will be a regional centre with better job opportunities and increase employability for our people

- Develop the Department's customer base to ensure workforce levels are maintained and increased where appropriate

Dundee Outcome 5 - Our people will have improved physical and mental well-being

- Create a culture of Health & Safety awareness and best practice

Dundee Outcome 9 - Our people live in stable, attractive and popular neighbourhoods

- Achieve effective partnership working to ensure the efficient and effective delivery of the Scottish Housing Quality Standard
- Achieve a higher level of resident satisfaction with the maintenance of open spaces
- Maintain the high level of tenant satisfaction with the repairs service

Dundee Outcome 10 - Our people will have high quality and accessible local services and facilities

- Improve the efficiency of how the Department's services are delivered
- Achieve effective partnership working to optimise the Council's public buildings maintenance costs
- Ensure that employees are motivated and achieve job satisfaction
- Improve the efficiency of how the Department's services are delivered

Dundee Outcome 11 - Dundee will have a sustainable environment

- Develop public open space in a way that safeguards the future of the environment in the City
- Ensure the principles of sustainable development are applied to the Department's services

4.3 Projects and Initiatives

Appendix One sets out the projects and reviews being carried out under each of the department's objectives. This includes the latest update on ongoing projects.

To address new challenges and areas for improvement 23 new projects and initiatives have been added to the service plan. Each of these will report to committee in due course for more detailed scrutiny by members. The table below highlights some of the key new projects or reviews added to the plan.

Service Plan Objective	New Project Description
Achieve a higher level of resident satisfaction with the maintenance of open spaces	<ul style="list-style-type: none"> • Implement the agreed changes to the processes used to maintain Housing Open Spaces
Maintain the high level of tenant satisfaction with the repairs service	<ul style="list-style-type: none"> • Implement the agreed methods and measures used in monitoring tenants' satisfaction with the repairs service.
Improve the efficiency of how the Repairs and Maintenance Division services are delivered	<ul style="list-style-type: none"> • Improve efficiency through the use of hand-held technology. • Implement efficiency savings in responsive maintenance through the introduction of cross-skilling and flexible working practices
Achieve effective partnership working to optimise the Council's public buildings maintenance costs	<ul style="list-style-type: none"> • Support partnership working in property maintenance through the development and implementation of a bespoke I.T. system
Improve the efficiency of how the Department's services are delivered	<ul style="list-style-type: none"> • Review, redesign and modernise working practices associated with incentive bonus driven operations in light of the Single Status Agreement • Prepare and deploy an asset management plan for property, plant and vehicles • Develop further measurement and monitoring systems to review progress against the department's key objectives. These systems will include a means to consider customer feedback
Improve the efficiency of how the Department's services are delivered	<ul style="list-style-type: none"> • Establish the Department's Business Continuity Plan, ensuring that the management of risk is considered routinely by the Management Board in its review of strategic performance. • Assess the risks associated with the Single Status Agreement and equal pay legislation.

4.4 Projects Completed

There have been 28 of 42 projects completed since the service plan was approved and 2 have been abandoned due to resources not being available or the business case not being best value. They will be removed from the service plan. Some of the key projects completed are listed below.

- Prepare a plan for active participation in the development of local community plans
- Conduct a review of the processes used to maintain Housing Open Spaces
- Prepare a plan for the collection of relevant residents' satisfaction data
- Prepare a plan for the collection of data relating to the level of waste generated and recycled
- Conduct a review of the Garden Maintenance Scheme
- Develop proposals for the use of hand-held terminal technology
- Review the method of delivering the 'out of hours' repairs service
- Prepare a detailed plan identifying opportunities for cross-skilling in repairs and maintenance operations
- Prepare a project plan to implement the outcomes of the Systems Thinking review of the property maintenance function
- Establish effective management reporting systems for partnership progress
- Review existing working practices and systems to optimise use of integrated IT systems
- Retain recognition as an Investor in People
- Implement the department's Manual Handling Action Plan
- Implement the Council's Stress Management Policy

Projects abandoned

- Review existing working practices and systems to optimise the use of integrated I.T. systems (superseded by the new project to implement a bespoke I.T. system to support partnership working in property maintenance)
- Conduct a review of the operation of the Joiners Workshop (a new project has been established to review the use of all of the Department's buildings)

4.5 Projects behind schedule

The following projects are behind schedule and corrective action is being taken. However, where it cannot now be completed close to the original schedule, a new deadline has been set as set out in **Appendix One**:

- Review the provision of areas of bedding, tubs and plantings to maximise impact
- Implement Service Level Agreements with all client departments
- Undertake a review of the partnership process to ensure Best Value
- Prepare a plan for the introduction of Site Waste Management Plans
- Prepare a plan for refreshing systems of internal communication
- Prepare a plan for the introduction of effective means of employee involvement in improvement activities
- Review and extend systems to ensure Performance Management Review is carried out for all employees
- Prepare a plan for identifying and reaching potential new customers
- Identify whether the Charter Mark initiative would help to meet the Department's aspirations in relation to customer service
- Develop integrated programme of tool box talks covered key H&S topics
- Establish effective management reporting systems for Minor Works
- Conduct a review of the Housing Repairs Service Partnership Agreement

4.6 Performance Management

The service plan is at the core of the department's performance management system and is systematically monitored and reviewed by the management team. All the projects and performance measures are scrutinised in a corporate system and reported to the Best Value Performance & Efficiency Sub Committee and exception reports are produced on performance falling behind targets or project milestones. The projects included in the attached Appendix One are all contained in the council's online planning and monitoring database for ongoing updating on progress. The Service Plan update will be added to the plans and performance page of the Council's website.

4.7 Risk Assessment

The Department has updated its Risk Register based on this Service Plan Update. The key risks facing the Department are:

- Securing future workload in an increasingly competitive market place
- Physical injury to employees and others through accident or carrying out hazardous operations
- Physical damage to property, vehicles and plant & equipment through accident or carrying out hazardous operations
- Breach of legal requirements relating to equal pay legislation

The following risks have been reduced since the last Service Plan Report:

- Control of asbestos (Asbestos Registers are now in place in all Public Buildings)
- Imposition of contractual liabilities (there has been a major review of commercial procedures and practices)
- Control of Health & Safety (Manual Handling and Stress Management plans have been implemented)
- Fire risk (fire safety procedures have been revised)

5.0 POLICY IMPLICATIONS

This Report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

Appendix Two contains the results of the screening of new projects for Equalities and Diversity issues.

There are no major issues.

6.0 CONSULTATIONS

The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance) and Head of Finance.

7.0 BACKGROUND PAPERS

Contract Services Department Service Plan 2007-2011 (Report number 71-2008).

Ken Laing, Director of Contract Services

DATE: 22nd April 2009

Appendix 1

Objective: Achieve a higher level of satisfaction with the maintenance of open spaces

Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Prepare a plan for active participation in the development of local community plans in all eight multi-member wards	Complete	Plan completed 31/12/08. The Department's Landscape / Technical Designer will maintain communication with all 8 local community planning partnerships and report monthly to the Department's Management Team on projects and costs.	Jock Paterson	Jan. 08	Aug. 08	n/a	Involving Communities
Conduct a review of the processes used to maintain Housing Open Spaces	Complete	It is proposed that the maintenance of open spaces will be incorporated into the Housing Repairs Service Partnering Agreement. The development of the systems necessary to support these new processes is the subject of a new project described below.	Jock Paterson	Jan. 08	Sept. 08	n/a	Building Stronger Communities
Implement the agreed changes to the processes used to maintain Housing Open Spaces	New Project	A project scoping document has been agreed which includes objectives to: make it easy to make enquiries about the service, to check on progress and to make requests for work to be done: make it easy to report on performance, finances (actual spend and budget for labour, plant & equipment and materials), quality (including levels of satisfaction and complaints) and value for money: make it easy to identify the status of land and whether it is covered by the open space maintenance arrangements through effective use of the corporate GIS system: Made easy to make objective judgement as to whether arrangements are delivering Best Value	Rod Houston	Apr. 09	Mar. 10	n/a	Building Stronger Communities
Prepare a plan for the collection of relevant residents' satisfaction data in relation to the maintenance of open spaces	Complete	The project described above will incorporate the facility to record levels of satisfaction and complaints.	Rod Houston	Jan. 08	Sept. 08	n/a	Building Stronger Communities

Objective: Develop public open space in a way that safeguards the future of the environment in the city

Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Prepare a plan for the collection of data relating to the level of waste generated and recycled by April 2008	Complete	A number of options have been identified and will need further development, linked with the plans for Camperdown Park. The implementation of any proposals arising is the subject of a new project described below.	Rod Houston	Jan. 08	Apr. 08	n/a	Dundee's Sustainable Environment
Implement the agreed proposals for the collection and reporting of data relating to the level of waste generated and recycled.	New Project	Initial proposals for the reporting of waste/recycling data have been implemented. Further development for the collation of waste volumes generated and recycled throughout the Land Services Division is currently ongoing. Following this exercise a comprehensive database will show all areas of waste recycling. A review of opportunities at Camperdown Park as a possible location for green waste recycling activities is underway.	Rod Houston	Apr. 09	Dec. 10	n/a	Dundee's Sustainable Environment
Establish protocols for the effective participation by the Tayside Police Architectural Liaison Officer in landscape design projects.	New Project	The Assistant Land Services Manager is to develop a remit to take this project forward.	Rod Houston	Apr. 09	Jun. 09	n/a	Building Stronger Communities

Objective: Improve the efficiency of how the Land Services Division services are delivered							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Review the provision of areas of bedding, tubs and plantings in conjunction with Leisure and Communities, Planning and Transportation and Housing to maximise impact	Complete	Initial discussions have been held with Leisure and Communities, Planning and Transportation and Housing Departments and principles of better targeting of resources agreed. The implementation of these proposals is the subject of a new project described below.	Rod Houston	Jan. 08	Mar. 09	n/a	Efficient Services
Implement the agreed proposals for areas of bedding, tubs and plantings	New Project	Detailed proposals for areas of bedding, tubs and planters are being developed further and will be finalised over the next few months ready for implementation in June 2010.	Rod Houston	Jun. 09	Jun. 10	n/a	Efficient Services
Prepare a detailed project plan for the migration of open space standard job ledger data to the corporate GIS system	Complete	A temporary GIS Officer was put in place and the migration of data is approaching completion. This data will be an integral part of the proposed new system for the maintenance of open spaces described above.	Rod Houston	Jan. 08	Sept. 08	n/a	Efficient Services
Implement the agreed proposals for the migration of open space standard job ledger data to the corporate GIS system and seek efficiencies through effective use of this data.	New Project	This data is to be developed as an integral part of the proposed new system for the maintenance of open spaces described above.	Rod Houston	Apr. 09	Mar. 10	n/a	Efficient Services
Develop proposals for the use of hand-held terminal technology by Area Supervisors in Land Services Division	Complete	A review of options is complete and any developments will be linked to the success of the GIS project described above.	Rod Houston	Jan. 08	Sept. 08	n/a	Efficient Services

Objective: Improve the efficiency of how the Land Services Division services are delivered							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Undertake a review of operational bothies and other welfare facilities	Complete	The review is complete and proposals to rationalise existing properties through making greater use of mobile welfare facilities will be considered as part of a general project aimed at reducing the Department's property costs.	Jock Paterson	Jan. 08	Apr. 08	n/a	Efficient Services
Conduct a review of the Garden Maintenance Scheme	Complete	The review is complete and the proposals approved i.e annual remedial works carried out within gardens owned by housing associations and private individuals will be charged at cost. This will result in an estimated annual saving of £50,000 to the garden maintenance budget: the use of the Disability Living Allowance as the criteria for qualification is to be modified. Those receiving the higher level will continue to automatically qualify for the service; however those receiving the medium and lower levels will be required to undergo independent medical assessment: the current age threshold be raised from 70 years to 75 years resulting in potential savings of £4,000 per annum in year 1, rising to £20,000 per annum after 5 years.	Jock Paterson	Jan. 08	Sept. 08	n/a	Efficient Services
Conduct a review of the operation of the Glasshouses/Nursery.	Complete	The review is complete and and proposals will be considered as part of a general review of operations at Camperdown Park	Jock Paterson	Jan. 08	Sept. 08	n/a	Assets Management

Objective: Improve the efficiency of how the Land Services Division services are delivered							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Implement Service Level Agreements with all client departments	Behind Schedule	Preparatory work on developing Service Level Agreements is complete. Further work is required to provide client departments with clear evidence that this service provides Value for Money	Jock Paterson	Jan. 08	Jun. 09	n/a	Modern Customer Services

Objective: Maintain the high level of tenants' satisfaction with the repairs service							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Review the methods and measures used in monitoring tenants' satisfaction	Complete	A report was approved by the Housing Repairs Service Management Board which identified a number of alternative means of collection of satisfaction data. The implementation of these proposals is the subject of a new project described below.	Bruce Patrick	Jan. 08	Mar. 08	n/a	Modern Customer Services
Implement the agreed methods and measures used in monitoring tenants' satisfaction with the repairs service.	New Project	The approved revised methods and measures include: telephone surveys after 5pm: the addition of questions relating to repairs to the Re-housed Survey and at viewings: use of the Council's web pages to complete the survey: issues surrounding the repairs service be raised by Tenant Participation Officers at meetings with the various Registered Tenants Organisations across the city.	Bruce Patrick	Apr. 09	Sep. 09	n/a	Modern Customer Services

Objective: Improve the efficiency of how the Repairs and Maintenance services are delivered							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Mitigate the impact on costs of the Working at Height Regulations	Complete	Report produced re effectiveness of controlling sub contractor costs for scaffold compared to DCS costs. Alternative methods of working at heights are also being identified and appropriate equipment will be purchased by March 2009. The implementation of these proposals is the subject of a new project described below.	Tony Dolan	Jan. 08	Jun. 08	n/a	Efficient Services
Reduce Working at Height costs through a trial of alternative methods.	New Project	Trial of Easi-deck equipment will commence in April 2009	Tony Dolan	Apr. 09	Jun. 09	£5,500	Efficient Services
Develop proposals for the use of hand-held terminal technology by Area Supervisors and operatives in Housing Repairs and Maintenance Division	Complete	Proposals have been developed in association with the I.T. Department and a trial is underway with a large number of operatives.	Tony Dolan	Jan. 08	Apr. 08	n/a	Efficient Services
Improve efficiency through the use of hand-held technology.	New Project	A system has been developed and is being trialled with a large number of operatives.	Tony Dolan	Apr. 09	Dec. 09	£12,000	Efficient Services
Review the method of delivering the 'out of hours' repairs service	Complete	Review complete and regular meetings with Trades Unions are being held, in particular, with regard to no heating repairs. Staff positions now filled and training complete. Further developments will be taken forward by the new project described below.	Tony Dolan	Jan. 08	Jun. 08	n/a	Efficient Services
Seek efficiencies in carrying out the "no heating / hot water repairs" outwith normal working hours.	New Project	Flexible working for the gas section has been introduced to minimise volume of jobs progressing to the standby service	Tony Dolan	Jan. 08	Sep. 09	n/a	Efficient Services

Objective: Improve the efficiency of how the Repairs and Maintenance services are delivered							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Prepare a detailed plan identifying opportunities for cross-skilling in repairs and maintenance operations	Completed	Clarification of agreed principles for cross-skilling was developed within negotiations on a 37-hour working week. This has been introduced and efficiency savings are being sought across many of the divisions operations.	George Crozier	Jan. 08	Jun. 08	n/a	Efficient Services
Implement efficiency savings in responsive maintenance through the introduction of cross-skilling and flexible working practices.	New Project	Flexible working has been introduced for responsive maintenance operatives, including the introduction of an electronic time-clock. Opportunities to extend this function are being examined.	Ken Laing	Apr. 09	Sep. 09	n/a	Efficient Services

Objective: Achieve effective partnership working to optimise the Council's public buildings maintenance costs							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Prepare a detailed project plan for working with partners to implement the outcomes of the Systems Thinking review of the property maintenance function	Completed	Initial meeting with key partners has now taken place and future structured partnering meetings have now been agreed and arranged. This action will now allow many of the outcomes from the Systems Thinking Review to be implemented. A new project to implement an I.T. system to support partnership working is being trialled with the Education Department.	Ken Laing	Jan. 08	Jun. 08	n/a	Best use of resources

Objective: Achieve effective partnership working to optimise the Council's public buildings maintenance costs

Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Support partnership working in property maintenance through the development and implementation of a bespoke I.T. system	New Project	A working group is established and an implementation plan will be put in place by April 09.	Tony Dolan	Apr. 09	Sep. 09	n/a	Efficient Services
Prepare a detailed plan identifying opportunities for improving working practices to reduce the level of abortive calls when accessing public buildings	Completed	A report has been prepared and opportunities will be considered by the Partnership Board. It is anticipated that that the introduction of flexible working will have a positive impact.	Kenny Doig	Jan. 08	Jun. 08	n/a	Efficient Services

Objective: Improve the efficiency of how Property Maintenance services are delivered

Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Review existing working practices and systems to optimise the use of integrated I.T. systems	Abandon	This project has been superseded by the new project described above to implement a bespoke I.T. system to support partnership working in property maintenance	Peter Wilson	Jan. 08	Jun. 08	n/a	Efficient Services

Objective: Achieve effective partnership working to ensure efficient and effective delivery of the Scottish Housing Quality Standard

Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
In conjunction with clients, undertake a review of the partnership process to ensure Best Value continues to be delivered	Behind Schedule	Review underway. Director of Contract Services is working with the City Architectural Services Officer and the Director of Housing to establish a Partnership Board for major contracts.	Ken Laing	Jan. 08	Sep. 09	n/a	Efficient Services

Objective: Achieve effective partnership working to ensure efficient and effective delivery of the Scottish Housing Quality Standard							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Establish effective management reporting systems for partnership progress	Complete	Management reporting system for partnership progress now in place. The further development of these systems is the subject of a new project described below.	Mark Ross	Jan. 08	Jun. 08	n/a	Efficient Services
Assist the City Architectural Services Officer in Identifying and implementing performance measures which demonstrate Best Value in the procurement of SHQS projects	New Project	Challenges to the procurement process present a significant threat to Contract Services, therefore evidence to support procurement through partnering is required	Mark Ross	Apr. 09	Sep. 09	n/a	Efficient Services
Review existing working practices and systems to optimise use of integrated IT systems	Complete	Successful trial of laptops completed. All major contract sites now have communication links via laptops or table top computers & use of e-mail etc	Ali Murray	Jan. 08	Jun. 08	n/a	Efficient Services

Objective: Ensure the principles of sustainable development are applied to the Contracts Division							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Prepare a detailed project plan for the introduction of Site Waste Management Plans	Behind Schedule	Envirowise have carried out an audit on site and are happy that every effort is being made to recycle waste from heating / kitchen and bathroom replacement projects. A.Murray is planning to introduce waste sites across the city to allow segregation of waste from major contract sites.	Ali Murray	Jan. 08	Jun. 09	n/a	Dundee's Sustainable Environment

Objective: Employees are motivated and achieve job satisfaction							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Prepare a detailed project plan for refreshing system on internal communication through a comprehensive system of team meetings and team briefings, and the introduction of a newsletter	Behind Schedule	A Tool-box Talks schedule is presented to the Operations Management Team on a monthly basis reporting by division details of subjects covered and the number of employees briefed, as well as those subjects identified for future briefings. A group to oversee the publication of a newsletter has been identified. All methods of communication will be used to reinforce employees' understanding of their contribution to strategic outcomes set out in the Single Outcome Agreement.	Bruce Patrick	Jan. 08	Sep. 09	n/a	People
Prepare a detailed project plan for the introduction of effective means of employee involvement in improvement activities	Behind Schedule	Currently seeking the support of Investors in People Scotland and their Large Organisation Network Group (LONG) in the development of a project plan for employee involvement	Bruce Patrick	Jan. 08	Mar. 10	n/a	People
Retain recognition as an Investor in People	Completed	Recognition retained as at September 2008	Bruce Patrick	Jan. 08	Sep. 08	n/a	People
Implement the recommended outcomes of the Department's Investors in People assessment.	New Project	A number of projects are underway (and are described here) to address issues of communication, recognition and employee development.	Bruce Patrick	Apr. 09	Sep. 09	n/a	People
Review and extend systems to ensure Performance Management Review is carried out for all employees	Behind Schedule	The first level of EDRs have been completed under the new dept. structure. Training requirements identified will be forwarded to the new training plan. Existing approved training is progressing on target.	Wilma Hutchinson	Jan. 08	May 09	n/a	People

Objective: Employees are motivated and achieve job satisfaction

Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Prepare a detailed project plan for the introduction of effective means of recognition of employees successes, both internally and externally	Completed	A working group has been established which has developed a programme to recognise outstanding achievement, culminating in an annual awards ceremony.	Wilma Hutchinson	Jan. 08	Sep. 08	n/a	People
Broaden the experience of construction and gardening apprentices in Dundee.	New Project	The Director of Contract Services is working with the Scottish Construction Centre towards the establishment of a Tayside Construction Forum and will seek ways to increase opportunities for apprentices through this forum.	Ken Laing	Apr. 09	Aug. 09	n/a	People

Objective: Maximise the efficient and effective utilisation of the Department's properties

Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Prepare a plan for the development of property utilisation measures	Complete	Plan completed. The implementation of these proposals is the subject of a new project described below.	John Martin	Jan. 08	Jun. 08	n/a	Best use of resources

Objective: Develop the Department's customer base to ensure workforce levels are maintained and increased where appropriate

Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Prepare a detailed project plan for identifying and reaching potential new customers	Behind Schedule	Mark Ross has been appointed to the role of Procurement and Performance Manager and will establish a marketing plan to rebrand the Department with a view to extending the customer base.	Mark Ross	Jan. 08	Jun. 09	n/a	Efficient Services

Objective: Develop the Department's customer base to ensure workforce levels are maintained and increased where appropriate							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Identify whether the Charter Mark initiative would help to meet the Department's aspirations in relation to customer service	Behind Schedule	Agreement has been reached with Investors in People Scotland to examine customer service issues during this year's assessment with a view to seeking the Customer Service Excellence award (successor to Charter Mark) in 2009	Bruce Patrick	Jan. 08	Oct. 09	n/a	Modern Customer Services

Objective: Create a culture of Health & Safety awareness and best practice							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Develop integrated programme of tool box talks covered key H&S topics	Behind Schedule	The Construction Safety Series of tool-box talks on key H&S topics are now available on the Department's public drive (P:) for use by all operations sections. Programme is underway in Contracts and Land Services divisions.	Derrick Millar	Jan. 08	Sep. 09	n/a	People
Implement the department's Manual Handling Action Plan	Complete	Review of risk assessments completed March 2009 and a process for regular review has been implemented.	Ken Laing	Jan. 08	Jun. 08	n/a	People
Implement the Council's Stress Management Policy	Complete	All remedial actions are agreed and in place.	Wilma Hutchinson	Jan. 08	Apr. 08	n/a	People

Objective: Improve the efficiency of how the Department's services are delivered							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Prepare a detailed project plan for the introduction of divisional budgets and associated management information systems	Complete	Plan completed. The implementation of these proposals is the subject of a new project described below.	John Martin	Jan. 08	Apr. 08	n/a	Efficient Services
Implement proposals for the introduction of divisional budgets and associated management information systems	New Project	Divisional revenue and capital budgets exist for many areas of activity. The need to develop budgetary control measures for other areas has been identified. This includes identifying key reports for appropriate supervisory and management teams.	John Martin	Apr. 09	Mar. 10	n/a	Efficient Services
Prepare a detailed project plan for the review of the Department's capital procurement decision making processes	Complete	Plan completed. The implementation of these proposals is the subject of a new project described below.	John Martin	Jan. 08	Apr. 08	n/a	Efficient Services
Implement proposals for changes to the Department's capital procurement decision making processes	New Project	Operational managers have been asked to provide bids in early May for consideration and option appraisal by the Management Team.	John Martin	Apr. 09	Jun. 09	n/a	Efficient Services
Prepare a detailed project plan for the review of plant utilisation monitoring systems	Complete	Plan completed. The implementation of these proposals is the subject of a new project described below.	John Martin	Jan. 08	Apr. 08	n/a	Efficient Services
Implement proposals for changes to plant utilisation monitoring systems	New Project	A remit has been given to the Section Leader (Facilities) to prepare and introduce a reporting system for effective monitoring of plant and equipment utilisation.	John Martin	Apr. 09	Dec. 09	n/a	Efficient Services

Objective: Improve the efficiency of how the Department's services are delivered							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Prepare a detailed project plan to streamline procedures for dealing with timesheets, bonus, measurement, wages by optimum use of IT systems	Complete	Plan completed and initial improvements have been implemented. The implementation of further proposals is the subject of a new project described below.	John Martin	Jan. 08	Apr. 08	n/a	Efficient Services
Review, redesign and modernise working practices associated with incentive bonus driven operations.	New Project	A review of existing bonus schemes is underway.	Mark Ross	Apr. 09	Jun. 09	n/a	Efficient Services
Establish effective management reporting systems for Minor Works	Behind Schedule	A working group is now established to monitor performance on minor works and work is now underway to define the role of the performance officer in respect of these works	Mark Ross	Jan. 08	Jul. 09	n/a	Efficient Services
Prepare a plan for the development of recorded efficiency gains measures across all divisions of the department	Complete	Plan completed. The implementation of these proposals is the subject of a new project described below.	John Martin	Jan. 08	Apr. 08	n/a	Efficient Services
Implement proposals for the introduction of recorded efficiency gains measures across all divisions of the department	New Project	John Martin, Support Services Manager, represents the Department on a corporate group to meet the requirement to produce annual efficiency statements. He has been trained in the corporate approach and will develop a mechanism for gathering and reporting information on efficiency gains	John Martin	Apr. 09	Mar. 10	n/a	Efficient Services
Conduct a review of the operation of the Joiners Workshop	Abandon	A new project has been established to review the use of all of the Department's buildings. See below.	Peter Wilson	Jan. 08	Jun. 08	n/a	Efficient Services

Objective: Improve the efficiency of how the Department's services are delivered							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Prepare and deploy an asset management plan for property, plant and vehicles	New Project	A Section Leader (Facilities) has been appointed and has been given the remit to maximise the efficient and effective utilisation of the Department's assets.	John Martin	Apr. 09	Dec. 09	n/a	Best use of resources
Conduct a review of the Housing Repairs Service Partnership Agreement	Behind Schedule	The existing agreement has been extended to run until June 2009 following an extensive stakeholder consultation exercise. A new agreement will be put before committee in June '09	Bruce Patrick	Jan. 08	Jun. 09	n/a	Efficient Services
Develop further measurement and monitoring systems to review progress against the department's key objectives. These systems will include a means to consider customer feedback	New Project	A regular timetable of meetings of the Department's Management Board and Operations Management Team has been established and the agendas are being reviewed to address this project.	Bruce Patrick	Apr. 09	Sep. 09	n/a	Efficient Services
Develop the Department's Business Continuity Plan, ensuring that the management of risk is considered routinely by the Management Board in its review of strategic performance.	New Project	A regular timetable of meetings of the Department's Management Board and Operations Management Team has been established and the agendas are being reviewed to address this project.	Bruce Patrick	Apr. 09	Sep. 09	n/a	Efficient Services
Assess the risks associated with equal pay legislation and develop a strategy	New Project	A regular timetable of meetings of the Department's Management Board and Operations Management Team has been established and the agendas are being reviewed to address this project.	Ken Laing	Apr. 09	Aug. 09	n/a	Efficient Services

Appendix 2

Service Planning - EQIA Screening

Policy/Function	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Implement the agreed changes to the processes used to maintain Housing Open Spaces	L	L	L	L	L	L	L	L	As a contractor Contract Services provides services primarily to other Council Departments or public bodies and therefore is not an arbiter of whether a service is provided. The potential for adverse impact exists in terms of the interaction between the Department's employees and end-users of the service. This potential for adverse impact has been previously mitigated by the issue of guidance on customer care. The Employee Survey 2007 indicates that most employees are aware of the Council's Equality Schemes.	1,2,3,6	ER	RH	Mar.10
Implement the agreed proposals for the collection and reporting of data relating to the level of waste generated and recycled.	L	L	L	L	L	L	L	L		1,2,3,6	ER	RH	Dec.10
Establish protocols for the effective participation by the Tayside Police Architectural Liaison Officer in landscape design projects.	L	L	L	L	L	L	L	L		1,2,3,6	ER	RH	Jun.09
Implement the agreed proposals for areas of bedding, tubs and plantings	L	L	L	L	L	L	L	L		1,2,3,6	ER	RH	Jun.10
Implement the agreed proposals for the migration of open space standard job ledger data to the corporate GIS system and seek efficiencies through effective use of this data.	L	L	L	L	L	L	L	L		1,2,3,6	ER	RH	Mar.10
Implement the agreed methods and measures used in monitoring tenants' satisfaction with the repairs service.	L	L	L	L	L	L	L	L		1,2,3,6	ER	BP	Sep.09

Reduce Working at Height costs through a trial of alternative methods.	L	L	L	L	L	L	L	L	As a contractor Contract Services provides services primarily to other Council Departments or public bodies and therefore is not an arbiter of whether a service is provided. The potential for adverse impact exists in terms of the interaction between the Department's employees and end-users of the service. This potential for adverse impact has been previously mitigated by the issue of guidance on customer care. The Employee Survey 2007 indicates that most employees are aware of the Council's Equality Schemes.	1,2,3,6	ER	TD	Jun.09
Improve efficiency through the use of hand-held technology.	L	L	L	L	L	L	L	L		1,2,3,6	ER	TD	Dec.09
Seek efficiencies in carrying out no heating / hot water repairs out of hours.	L	L	L	L	L	L	L	L		1,2,3,6	ER	TD	Dec.09
Implement efficiency savings in responsive maintenance through the introduction of cross-skilling and flexible working practices.	L	L	L	L	L	L	L	L		1,2,3,6	ER	KL	Sep.09
Support partnership working in property maintenance through the development and implementation of a bespoke I.T. system	L	L	L	L	L	L	L	L		1,2,3,6	ER	TD	Sep.09
Assist the City Architectural Services Officer in Identifying and implementing performance measures which demonstrate Best Value in the procurement of SHQS projects	L	L	L	L	L	L	L	L		1,2,3,6	ER	MR	Sep.09
Implement the recommended outcomes of the Department's Investors in People assessment	L	L	L	L	L	L	L	L	All employee development activity is undertaken in line with corporate guidance aimed at ensuring fairness and consistency of application.	7	ER	BP	Sep.09
Broaden the experience of construction and gardening apprentices in Dundee.	L	L	L	L	L	L	L	L		7	ER	KL	Aug.09

Implement proposals for the introduction of divisional budgets and associated management information systems	L	L	L	L	L	L	L	L	As a contractor Contract Services provides services primarily to other Council Departments or public bodies and therefore is not an arbiter of whether a service is provided. The potential for adverse impact exists in terms of the interaction between the Department's employees and end-users of the service. This potential for adverse impact has been previously mitigated by the issue of guidance on customer care. The Employee Survey 2007 indicates that most employees are aware of the Council's Equality Schemes.	1,2,3,6	ER	JM	Mar.10
Implement proposals for changes to the Department's capital procurement decision making processes	L	L	L	L	L	L	L	L		1,2,3,6	ER	JM	Jun.09
Implement proposals for changes to plant utilisation monitoring systems	L	L	L	L	L	L	L	L		1,2,3,6	ER	JM	Dec.09
Review, redesign and modernise working practices associated with incentive bonus driven operations	L	L	L	L	L	L	L	L		1,2,3,6	ER	MR	Jun.09
Implement proposals for the introduction of recorded efficiency gains measures across all divisions of the department	L	L	L	L	L	L	L	L		1,2,3,6	ER	JM	Mar.10
Prepare and deploy an asset management plan for property, plant and vehicles	L	L	L	L	L	L	L	L		1,2,3,6	ER	JM	Dec.09
Develop further measurement and monitoring systems to review progress against the department's key objectives. These systems will include a means to consider customer feedback	L	L	L	L	L	L	L	L		1,2,3,6	ER	BP	Sep.09

Develop the Department's Business Continuity Plan, ensuring that the management of risk is considered routinely by the Management Board in its review of strategic performance.	L	L	L	L	L	L	L	L	As a contractor Contract Services provides services primarily to other Council Departments or public bodies and therefore is not an arbiter of whether a service is provided. The potential for adverse impact exists in terms of the interaction between the Department's employees and end-users of the service. This potential for adverse impact has been previously mitigated by the issue of guidance on customer care. The Employee Survey 2007 indicates that most employees are aware of the Council's Equality Schemes.	1,2,3,6	ER	BP	Sep.09
Assess the risks associated with equal pay legislation and develop a strategy	L	L	L	L	L	L	L	L	All employee development activity is undertaken in line with corporate guidance aimed at ensuring fairness and consistency of application.	7	ER	KL	Aug.09

Explanation of Terms:	Possible Decisions
DEP: People with dependents DIS: People with disabilities GEN: Gender LGBT: People who are lesbian, gay, bisexual or transgender OFF: People with an offending past REL: People with differing religious beliefs	L = Low Impact. M = Medium Impact. H = High Impact. SP: Place as an equality action in service plan* FIA: Complete a full Impact Assessment ER: Complete an equality screening at next review * This may include formal service plans, team plans or individual job plans