

**REPORT TO:** Housing, Dundee Contract Services & Environment Services  
Committee – 25 June 2007

**REPORT ON:** Dundee Contract Services Service Plan Performance Report

**REPORT BY:** Director of Dundee Contract Services

**REPORT NO.:** 330-2007

**1. PURPOSE OF REPORT**

- 1.1 To inform the Committee of the progress made towards achieving the aims and objectives set out in the Dundee Contract Services Service Plan 2003-2007.

**2. RECOMMENDATIONS**

- 2.1 That the Committee notes the performance set out in this report.

**3. FINANCIAL IMPLICATIONS**

- 3.1 None.

**4. SUSTAINABILITY POLICY IMPLICATIONS**

- 4.1 The Service Plan 2003-2007 sets out Dundee Contract Services contribution to achieving the aims and objectives of the Council and Community Plans, including sustainable development.

**5. EQUAL OPPORTUNITIES IMPLICATIONS**

- 5.1 The Service Plan 2003-2007 sets out Dundee Contract Services contributions to achieving the aims and objectives of the Council and Community Plans, including working and learning and building stronger communities.

**6. BACKGROUND**

- 6.1 The Service Plan 2003-2007 was approved at the meeting of the Dundee Contract Services Committee on 12<sup>th</sup> January 2004. The Council's Performance Management System requires that a progress report is submitted annually. This report covers the period to end March 2007.
- 6.2 Of the 16 objectives, projects and reviews identified in Dundee Contract Services Action Plans, 13 are completed, ahead of schedule or on schedule (81.25%). All of the financial key performance measures are ahead of target. In addition, all of customer satisfaction measures achieved extremely high ratings, ranging from 91% to 99%.
- 6.3 Appendix 1 provides a commentary on progress to date against the key projects and objectives included in the Plan and Appendix 2 shows the results of key performance measures at March 2007.

## **7. CONSULTATION**

- 7.1 The Chief Executive, Depute Chief Executive (Finance) and Depute Chief Executive (Support Services) were consulted on the preparation of this report.

## **8. BACKGROUND PAPERS**

- 8.1 Dundee Contract Services Committee Report No.44 - 2004 Dundee Contract Services Service Plan 2003-2007.

**KEN LAING**  
**DIRECTOR OF DUNDEE CONTRACT SERVICES**

**Date: 31st May 2007**

# Appendix 1

Source	Service Area	Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Council Plan 2003-2007		Objective	Caring for Dundee's Environment	On Schedule	Robert Jackson	Reduce the level of building material waste generated by the operations of Dundee Contract Services and increase the level of recycling	31/05/2007	This strategic project has now been included in the DCC Sustainability Action Plan. This matter has to be dealt with corporately as DCS are only recipients of the waste and not the creator. In the meantime, Dundee Contract Services have established a working group to implement improvements.
Council Plan 2003-2007		Project	Best Value	Completed	Robert Jackson	Evaluate the effectiveness of the partnering approach to capital projects as opposed to the standard contractual approach	31/05/2007	A report was prepared and submitted by CASO June 2006. A "Systems Thinking" review of the processes which control the Housing Department's capital projects is underway. A key aspect of this approach is to establish effective performance measures which will demonstrate the change in performance between old arrangements and new.
Council Plan 2003-2007		Project	Human Resources	Completed	Robert Jackson	Negotiate the replacement of the time saved bonus scheme for employees on maintenance works to support the joined-up housing repairs service	05/05/2006	As at January 2005 all of those trades which regularly carry out repairs and maintenance works have agreed to new contractual arrangements which support the joined-up housing repairs service.
Council Plan 2003-2007		Project	Learning & Working	Completed	Robert Jackson	Lead the effective implementation of the Building Craft Pre-Apprentice Training Programme, with target that 100% of pupils involved achieve the Progression Certificate and are employed as apprentices.	24/05/2007	The Building Craft Pre-Apprentice Training Programme has been successfully implemented. It has now been incorporated into a much larger "Schools Initiative" programme which has been established to steer, monitor and evaluate this and other initiatives. The target of achieving 100% achievement of the progression certificate remains.

DCS Service Plan 2003-2007		Objective	Best Value	Completed	Robert Jackson	Establish a breakeven position for the operation of the support functions at Camperdown Sawmill, glasshouses and nursery.	31/05/2007	The sawmill has now been closed which will lead to a breakeven position being achieved.
DCS Service Plan 2003-2007		Objective	Best Value	Ahead of Schedule	Robert Jackson	Increase the income generated by landscape design contracts by 5% year on year.	10/04/2007	The income generated from landscape design projects in 2006/07 was £0.7m (this figure is provisional at this date). This represents a fall in income from the previous year (£1.2m ) but remains ahead of target. Opportunities arising from the Vacant / Derelict Land Fund are being targeted in the coming year.
DCS Service Plan 2003-2007		Objective	Customer Focus	On Schedule	Robert Jackson	Find new partners and broaden the Department's customer base, especially Housing Association	20/03/2007	The department continues to develop its relationship with Angus Housing Association, especially with regard to painterwork. However, the department was unable to make an agreement on gas servicing for Sanctuary Housing Association, the existing contract terminating on 31st March
DCS Service Plan 2003-2007		Objective	Customer Focus	Completed	Robert Jackson	Actively participate in the work of the Housing Repairs Service Partnership Board and meet its performance targets.	19/03/2007	The Director of Dundee Contract Services and his Senior Managers are continuing to participate in the work of the Partnership Board.
DCS Service Plan 2003-2007		Project	Best Value	Completed	Robert Jackson	Develop Key Performance Indicators and measures of the partnering approach to major contracts and monitor performance	24/04/2007	A set of key performance indicators, covering all aspects including performance, predictability of costs and time, safety and sustainability, has been agreed between all partners and is now in use on all partnership projects.

DCS Service Plan 2003-2007		Project	Property	Completed	Robert Jackson	Negotiate a Partnership Agreement for the repairs and maintenance of other council property	25/04/2005	A Partnership Agreement has been negotiated between all stakeholders and came into effect on 4th April 2005. Report No.173-2005 was approved at meetings of the Best Value Sub-committee on 16th March 2005 and at the Policy & Resources Committee on 21st March 2005
Race Equality And Diversity Scheme 2005-2008		Objective	Equalities	On Schedule	Robert Jackson	Implement training on harassment procedures - review accessibility April 2006	31/05/2007	A Customer Care handbook has been developed which covers diversity awareness, equalities and harassment issues. The handbook will be issued to all employees during tool-box talks from April 2007.
Race Equality And Diversity Scheme 2005-2008		Review	Equalities	Behind Schedule	Robert Jackson	Undertake joint impact assessment of tenants' satisfaction surveys with the Housing Department - review accessibility April 2006	31/05/2007	The Race Equality & Diversity Action Group recommends the use of the Scottish Executive's Good Practice Guidance - Consulting with Equalities Groups. Awaiting development of a corporate Communication and Consultation Strategy.
Race Equality And Diversity Scheme 2005-2008		Review	Equalities	Behind Schedule	Robert Jackson	Participate in corporate impact assessment on Procurement - review accessibility June 2006	31/05/2007	While a corporate procurement strategy has been approved, the Equalities Impact Assessment of that strategy has still to be carried out.
Sustainability Policy Action Plan	Sustainability Policy - Education & Awareness Raising	Project	Caring for Dundee's Environment	Completed	Robert Jackson	Title: DCS Sustainability Policy. Action: Write a Departmental Policy on sustainability. Target: Policy to be agreed by May 2005.	19/05/2006	A Sustainability Plan for Dundee Contract Services was introduced in April 2005.

Sustainability Policy Action Plan	Sustainability Policy - Waste Management	Project	Caring for Dundee's Environment	Behind Schedule	Robert Jackson	Title: Building Waste. Action: Increase the recycling of building waste. Target: 20% of building waste to be recycled by 2007.	05/03/2007	An estimated 3314 tonnes of waste has been generated by the activities of Dundee Contract Services in the period April to December 2006. Almost all of this waste is handled by Waste Management's Baldovie facility. Using the monthly recorded outputs of that facility, and adding the quantities of directly recycled glass, metal and wood, it is estimated that 4% of building waste was recycled in 2005/06. In addition, 54.5% of waste handled through Baldovie in 2005/06 went to DERL as fuel stock.
Sustainability Policy Action Plan	Sustainability Policy - Waste Management	Project	Caring for Dundee's Environment	On Schedule	Robert Jackson	Title: Materials Recycling. Action: Recycling of other materials of lesser quantities, e.g. scrap metal, paper, fluorescent tubes, ink cartridges etc.. Target: Further recycling programme by 2008.	26/02/2007	Quantities are not yet being measured but arrangements are in place for the recycling of waste paper, aluminium cans, fluorescent tubes and toner / ink cartridges.
<b>Statistic</b>	<b>Value</b>							
Total Number of Records	16							
Completed	43.75%							
On Schedule	31.25%							
Ahead of Schedule	6.25%							
Behind Schedule	18.75%							
Unlikely to be Achieved	0%							
Abandoned	0%							
First update not yet done	0%							

## Appendix 2

### Key Performance Measures & Targets -

<b>Competitiveness</b>	<b>Target</b>	<b>Actual</b>
Income per FTE (Full-time Equivalent)	£65,000	£67,779
Contribution per FTE	£22,000	£23,618
<b>Housing Repairs &amp; Maintenance</b>	<b>Target</b>	<b>Actual</b>
Emergency Jobs Completed on Time	95%	95.1%
Quick-fix Jobs Completed on Time	85%	81.5%
Routine Jobs Completed on Time	85%	89.6%
Relet Jobs Completed on Time	80%	90.4%
All Categories Jobs Completed on Time		90.5%
* Priorities changed with the introduction of the Repairs Service Partnership Agreement		
<b>Property Maintenance</b>	<b>Target</b>	<b>Actual</b>
Out of Hours Emergency	99%	N/A
Daytime Emergency	97%	N/A
Urgent	90%	N/A
10-Days	90%	N/A
15-Days	90%	N/A
* Data unreliable following the introduction of GVA Systems. New Performance Measurement Systems now being developed		
<b>Customer Satisfaction</b>	<b>Target</b>	<b>Actual</b>
Were the tradesmen who carried out the repair helpful and polite?		99.1%
Did the tradesmen take appropriate care while carrying out the work?		99.1%
Were you happy with the standard of workmanship shown by the tradesmen?		97.4%
Were you happy with the standard of materials used by the tradesmen?		91.4%
<b>Land Services</b>	<b>Target</b>	<b>Actual</b>
Support Functions Income-Expenditure	£0	£0
Landscape Design Contracts Income	£787,500	£983,878
Contribution to General Fund	£100,000	£108,000