

REPORT TO: Dundee Contract Services Committee – 13th June 2005

REPORT ON: Dundee Contract Services Service Plan Performance Report

REPORT BY: Director of Dundee Contract Services

REPORT NO.: 365-2005

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. LOCAL AGENDA 21 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 12th January 2004.
- 6.2 The Council's Performance Management System requires that a progress report is submitted annually. This report covers the period to end March 2005.
- 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 2005.

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.

R P JACKSON
DIRECTOR OF DUNDEE CONTRACT SERVICES

Date: 03 JUNE 2005

Appendix 1

Source	Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
ouncil Plan 2003-2007	Objective	Caring for Dundee's Environment	On Schedule	Director of Dundee Contract Services	Reduce the level of building material waste generated by the operations of Dundee Contract Services and increase the level of recycling	06/05/05	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. Funding and resources are required for gathering of details and statistics. Proposed start date January 2006. Proposed completion date of January 2007.
ouncil Plan 2003-2007	Project	Best Value	Behind Schedule	Director of Dundee Contract Services	Evaluate the effectiveness of the partnering approach to capital projects as opposed to the standard contractual approach	23/05/05	No progress to date
ouncil Plan 2003-2007	Project	Human Resources	On Schedule	Director of Dundee Contract Services	Negotiate the replacement of the time saved bonus scheme for employees on maintenance works to support the joined-up housing repairs service	25/04/05	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.
ouncil Plan 2003-2007	Project	Learning & Working	On Schedule	Director of Dundee Contract Services	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.	23/05/05	Last year all 33 pupils left on the initiative achieved the progression certificate. Of those, 23 obtained apprenticeships with participating contractors. A number who failed to secure positions because of their age i.e. Christmas leavers are now enrolled on full-time courses with a view to securing apprenticeships this year. 45 interviews have so far been arranged for 35 pupils seeking apprenticeships this year.
ICS Service Plan 2003-2007	Objective	Best Value	On Schedule	Director of Dundee Contract Services	Establish a breakeven position for the operation of the support functions at Camperdown Sawmill, glasshouses and nursery.		Assessment not available
ICS Service Plan 2003-2007	Objective	Best Value	On Schedule	Director of Dundee Contract Services	Increase the income generated by landscape design contracts by 5% year on year.	23/05/05	The income generated by landscape design projects rose from £0.833m in 2003/04 to £1.854m in 2004/05, an increase of 122%.
ICS Service Plan 2003-2007	Objective	Customer Focus	On Schedule	Director of Dundee Contract Services	Find new partners and broaden the Department's customer base, especially Housing Association		Assessment not available
ICS Service Plan 2003-2007	Objective	Customer Focus	On Schedule	Director of Dundee Contract Services	Actively participate in the work of the Housing Repairs Service Partnership Board and meet its performance targets.	25/04/05	The Director of Dundee Contract Services and his senior managers have participated in all Partnership Board meetings held to date. In addition, they are working with tenants and colleagues in the Housing Department to develop the second phase of the Repairs System and have developed an effective and easily understood performance report.
ICS Service Plan 2003-2007	Project	Best Value	On Schedule	Director of Dundee Contract Services	Develop Key Performance Indicators and measures of the partnering approach to major contracts and monitor performance		Assessment not available

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Source	Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
JCS Service Plan 2003-2007	Project	Property	On Schedule	Director of Dundee Contract Services	Negotiate a Partnership Agreement for the repairs and maintenance of other council property	25/04/05	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
Statistic	Value						
Total Number of Records	10						
On Schedule	90%						
Ahead of Schedule	0%						
Behind Schedule	10%						
Unlikely to be Achieved	0%						

Appendix 2

Key Performance Measures & Targets - March 2005

Competitiveness	Target	Actual
Income per FTE (Full-time Equivalent)	£65,000	£68,564 †
Contribution per FTE	£22,000	£22,215 †
Housing Repairs & Maintenance	Target	Actual
Emergency Jobs Completed on Time *	95%	94.10%
Quick-fix Jobs Completed on Time *	85%	78.20%
Routine Jobs Completed on Time *	85%	85.20%
Relet Jobs Completed on Time *	80%	71.20%
All Categories Jobs Completed on Time		87.40%
* Priorities changed with the introduction of the Repairs Service Partnership Agreement		
Property Maintenance	Target	Actual
Out of Hours Emergency	99%	100.00%
Daytime Emergency	97%	69.80%
Urgent	90%	53.00%
10-Days	90%	62.40%
15-Days	90%	59.20%
Customer Satisfaction	Target	Actual
Were the tradesmen who carried out the repair helpful and polite?		96.00%
Did the tradesmen take appropriate care while carrying out the work?		98.00%
Were you happy with the standard of workmanship shown by the tradesmen?		96.30%
Were you happy with the standard of materials used by the tradesmen?		86.80%
Land Services	Target	Actual
Support Functions Income-Expenditure	£0	£0 †
Landscape Design Contracts Income	£787,500	£1,860,000 †
Contribution to General Fund	£100,000	£75,000 †

† Provisional Awaiting Final Accounts