

REPORT TO: Dundee Contract Services Committee – 12 June 2006

REPORT ON: Dundee Contract Services Service Plan Performance Report

REPORT BY: Director of Dundee Contract Services

REPORT NO.: 349-2006

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 2006.

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 2006.

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: 2 June 2006

Appendix 1

Source	Service Area	Type	Theme	Status	Responsibility	Objectives	Assessment Date	Assessment
Council Plan 2003-2007		Objective	Caring for Dundee's Environment	Behind Schedule	Robert Jackson	Reduce the level of building material waste generated by the operations of Dundee Contract Services and increase the level of recycling	05/05/2006	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 completion date of January 2007.
Council Plan 2003-2007		Project	Best Value	Behind Schedule	Robert Jackson	Evaluate the effectiveness of the partnering approach to capital projects as opposed to the standard contractual approach	18/04/2006	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	On Schedule	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.	05/05/2006	The Building Craft Pre-Apprentice Training Programme continues to be a success. There are currently 46 pupils in Stage 1 and 30 pupils in Stage 2. Interviews will commence in May 2006 which will lead to many securing apprenticeships. There have been 84 applications from pupils hoping to join the initiative next year.
DCS Service Plan 2003-2007		Objective	Best Value	On Schedule	Robert Jackson	Establish a breakeven position for the operation of the support functions at Camperdown Sawmill, glasshouses and nursery.	10/08/2005	The combined operation of the glasshouses, sawmill and nursery in 2004/05 resulted in a loss of £7,431, significantly reduced from a loss of £51,556 in the previous year.

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.	18/04/2006	The income generated from landscape design projects in 2005/06 was £1.2m (this figure is provisional at this date). This represents an fall in income from the previous year (£1.8m included significant expenditure from the Vacant and Derelict Land Fund and on a large number of post-demolition treatment contracts) but remains ahead of target.
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	18/04/2006	The existing contract with Sanctuary Housing Association is coming to an end and negotiations are continuing in an effort to establish a new contract on a cost-plus basis. Provisional income generated in 2005/06 was £210k. Cyclical maintenance for Angus Housing Association continues and generated provisional income of £20k.
DCS Service Plan 2003-2007		Objective	Customer Focus	On Schedule	Robert Jackson	Actively participate in the work of the Housing Repairs Service Partnership Board and meet its performance targets.	20/03/2006	There is clear evidence that active participation in the partnership approach is delivering improvements in performance. Agreed changes to benchmark job priorities made in July 2005 led to an overall increase in the cumulative proportion of jobs completed on time (from 86.7% at 24th July to 90.3% at 5th March 2006). In addition, the cumulative average time from job logged to job completed fell from 6.6 days to 5.8 days for responsive repairs and from 17.4 days to 14.8 days for relets.
DCS Service Plan 2003-2007		Project	Best Value	On Schedule	Robert Jackson	Develop Key Performance Indicators and measures of the partnering approach to major contracts and monitor performance	25/08/2005	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	On Schedule	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	Behind Schedule	Robert Jackson	Implement training on harassment procedures - review accessibility April 2006	22/05/2006	A Customer Care handbook is being developed which will cover diversity awareness, equalities and harassment issues. The handbook will be issued to all employees during team briefings. Revised target is September 2006.
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	22/05/2006	Guidance on communication and consultation with equalities groups is being developed by a sub-group of the Race Equalities and Diversity Action Group.
Race Equality And Diversity Scheme 2005-2008		Review	Equalities	On Schedule	Robert Jackson	Participate in corporate impact assessment on Procurement - review accessibility June 2006		Assessment not available
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.	19/05/2006	An estimated 5108 tonnes of waste was generated by the activities of Dundee Contract Services in 2005/06. 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 9% of building waste was recycled in 2005/06.

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.	19/05/2006	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.
Statistic	Value							
Total Number of Records	16							
Completed	12.50%							
On Schedule	50%							
Ahead of Schedule	6.25%							
Behind Schedule	31.25%							
Unlikely to be Achieved	0%							

Appendix 2

Key Performance Measures & Targets -

Competitiveness	Target	Actual
Income per FTE (Full-time Equivalent)	£65,000	£68,756
Contribution per FTE	£22,000	£24,030
Housing Repairs & Maintenance	Target	Actual
Emergency Jobs Completed on Time	95%	95.1%
Quick-fix Jobs Completed on Time	85%	83.8%
Routine Jobs Completed on Time	85%	88.1%
Relet Jobs Completed on Time	80%	86.2%
All Categories Jobs Completed on Time		90.3%
* Priorities changed with the introduction of the Repairs Service Partnership Agreement		
Property Maintenance	Target	Actual
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		
Customer Satisfaction	Target	Actual
Were the tradesmen who carried out the repair helpful and polite?		98.5%
Did the tradesmen take appropriate care while carrying out the work?		98.1%
Were you happy with the standard of workmanship shown by the tradesmen?		98.1%
Were you happy with the standard of materials used by the tradesmen?		75.7%
Land Services	Target	Actual
Support Functions Income-Expenditure	£0	£0
Landscape Design Contracts Income	£787,500	£1,500,000
Contribution to General Fund	£100,000	£200,000