

**REPORT TO:** Dundee Contract Services Committee – 18<sup>th</sup> October 2004  
**REPORT ON:** Dundee Contract Services Service Plan Performance Report  
**REPORT BY:** Director of Dundee Contract Services  
**REPORT NO.:** 685-2004

**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 12<sup>th</sup> 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 2004.

6.3 Appendix 1 provides a commentary on progress to date against the key projects and objectives included in the Plan.

**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: 8<sup>th</sup> October 2004**

## APPENDIX 1

### **DUNDEE CONTRACT SERVICES SERVICE PLAN PERFORMANCE REPORT 2003 - 2007**

#### **OBJECTIVES**

- Lead the effective implementation of the Building Draft Pre-Apprentice Training Programme, with a target that 100% of pupils involved achieve the progression certificate and are employed as apprentices.  
  
Of the original intake of 52 pupils in 2002/2003, 31 are still in the programme, 21 of which have been placed with employers. There were 52 pupils accepted in the 2003/2004 intake, 38 are still in the programme.
- Reduce the level of building material waste generated by the operations of the Department and increase the level of recycling.  
  
Metal and glass recycling skips are now in use at Clepington Road. All building material mixed waste is taken to Baldovie for sorting and recycling where possible. An average 35% of this mixed waste is recycled.
- Evaluate the effectiveness of the partnering approach to capital projects as opposed to the standard contractual approach.  
  
The Department continues to participate in partnering projects and gather data for evaluation.  
  
Establish a Housing Repairs Contact Centre and develop a joined up Housing Repairs Service.
- The Housing Repairs Contact Centre was established on time and went into operation on 29<sup>th</sup> March 2004. In addition, The Housing Repairs Partnership agreement 2004-2009 was developed in consultation with the Housing Department and representatives of the Dundee Federation of Tenants Associations.
- Negotiate the replacement of the time-saved bonus scheme for employees on maintenance works to support the joined-up Housing Repairs Service.  
  
As at 31.03.04, all main trades, except plumbers and joiners, had signed up to a new contractual package replacing the time-saved bonus scheme.
- Develop key performance indicators and measures of the partnering approach to major contracts and monitor performance.  
  
A revised set of key performance indicators and measures has been established.
- Find new partners and broaden the Department's customer base, especially Housing Associations.

## Department objective's

In addition to the established contract with Sanctuary Housing Association, works to the value of £142,000 were undertaken for Angus Housing Association and some grounds maintenance works for the Margaret Blackwood Housing Association. Also, the Department worked closely with the local Health Board in the development of a Sensory Garden at Glenlaw House.

- Actively participate in the work of the Housing Repairs Service Partnership Board and meet its performance targets.

The Department was active in the work of the Repairs Development Team, which established the Partnership Agreement and the remit for the partnership board. This team continues to operate and will establish the performance measures necessary to demonstrate the effectiveness of the service.

- Negotiate a Partnership Agreement for the repairs and maintenance of other Council property.

A Working Group has been established involving representatives of Architectural Services, Education, Economic Development, Finance, Dundee Contract Services, Leisure & Arts, Waste Management and Planning & Transportation. The intention is to develop a Partnership Agreement for implementation on 1<sup>st</sup> April 2005.

- Review Grounds Maintenance Schedule of Rates.

The new arrangements have been agreed and will be put in place on 1<sup>st</sup> April 2005.

## Key Performance Measures & Targets - March 2004

Competitiveness	Target	Actual
Income per FTE	£65,000	£70,194
Contribution per FTE	£22,000	£26,194

Housing Repairs & Maintenance	Target	Actual
Jobs completed within target time		
Out of Hours emergency	99%	99.6%
Daytime emergency	99%	92.0%
Urgent	97%	76.3%
10-days	90%	69.0%
Relets	90%	74.7%
15-days	90%	70.5%

The actual performance on Housing Repairs and Maintenance was achieved within the financial budget.

Achieving the target would have resulted in a significant overspend.

The original targets have now been reviewed and replaced with priority types, which more accurately reflect work content.

Property Maintenance	Target	Actual
Jobs completed within target time		
Out of hours emergency	99%	100.0%
Daytime emergency	97%	70.4%
Urgent	90%	53.9%
10-days	90%	69.4%
15-days	90%	68.6%

Some 76% of these works are instructed as either emergency or urgent, regardless of work content. The targets are often unachievable for this reason. This also impacts on the ability to achieve non-urgent targets as resources are moved to complete these often complex urgent works.

This has been recognised and a review of the property maintenance repair service is currently being undertaken.

Customer Satisfaction	Target	Actual
Delighted with the service	40%	41.8%
Satisfied with the service	50%	51.2%
Dissatisfied with the service	5%	2.7%
Unhappy with the service	5%	4.3%

<b>Parks</b>		
	Target	Actual
Support Functions Income - Expenditure	£0	£119
Landscape Design Contracts Income	£787,500	£775,065
Contribution to General Fund	£100,000	£81,637