

**REPORT TO:** HOUSING, DUNDEE CONTRACT SERVICES AND ENVIRONMENT SERVICES COMMITTEE - 28<sup>th</sup> JANUARY 2008

**REPORT ON:** CONTRACT SERVICES DEPARTMENT SERVICE PLAN 2007-2011

**REPORT BY:** DIRECTOR OF CONTRACT SERVICES

**REPORT NO.:** 71-2008

**1. PURPOSE OF REPORT**

- 1.1 To seek committee approval of the Contract Services Department Service Plan 2007-2011.

**2. RECOMMENDATION**

- 2.1 It is recommended that Committee approves the Contract Services Department Service Plan 2007-2011 (Appendix 1).

**3. FINANCIAL IMPLICATIONS**

- 3.1 The projects and actions identified within the plan will be met from within existing revenue and capital budgets.

**4. MAIN TEXT**

- 4.1 The Contract Services department provides a building, ground maintenance and contracting service on behalf of the council. The department is one of the largest providers of building and ground maintenance services in Scotland and employs a large and diverse multi-trade, highly skilled and trained workforce.
- 4.2 The proposed Contract Services Department Service Plan 2007-2011 has been developed taking account of the strategic challenges facing the department along with the priorities set out in the Council Plan 2007-2011. The Plan establishes the following key objectives and identifies strategies for ensuring these are realised:
- Securing future workload;
  - Modernising working practices;
  - Improving the department's impact on the environment and reducing its carbon footprint; and
  - Developing a culture of health and safety awareness and best practice.
- 4.2 Further detail on how these objectives will be delivered along with performance measures and targets which will allow progress towards meeting these objectives to be monitored are identified within the plan.

**5. POLICY IMPLICATIONS**

- 5.1 The report has been screened for any policy implications. There are no major issues in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

**6. CONSULTATION**

- 6.1 The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance) and Head of Finance and all Chief Officers have been consulted on this report.

**7. BACKGROUND PAPERS**

- 7.1 Council Plan 2007-2011.

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

**Date: 17<sup>th</sup> January, 2008**

**Contract Services Department**  
**Service Plan 2007-2011**

## Preface

This Service Plan sets out the vision for the Contract Services department and establishes the service objectives and key projects it will pursue over the next four years. These service objectives and projects have been developed and prioritised to meet the challenges facing the department and to reflect the strategic objectives identified within the Council Plan 2007-2011.

The Contract Services department provides a comprehensive and invaluable building and ground maintenance service to the Council, council house tenants and citizens of Dundee. The department is well placed to assist in the delivery of many of the high level strategic objectives set out in the Council Plan including:

- **Regeneration** of communities and creating stable, attractive and popular neighbourhoods throughout the city;
- Developing Dundee in a way that safeguards the future of the **environment** in the city;
- Promoting **learning** which prepares people for life, employment and learning for its own sake;

The department is one of the largest providers of building and ground maintenance services in Scotland and employs a comprehensive multi-trade, highly skilled and trained workforce. Through this plan, the department aims to build upon its previous successes and to develop its services, systems and workforce to meet the challenges of the future and contribute to the delivery of the Council Plan.

**Councillor George Regan**  
**Convener Housing, Contract Services & Environment Committee**

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## **Strategic Direction**

### **Departmental Function**

The Contract Services department provides a building and ground maintenance service on behalf of the council. The department is one of the largest providers of building and ground maintenance services in Scotland and employs a large and diverse multi-trade, highly skilled and trained workforce.

The department also provides a contracting service for both major and minor building contracts including refurbishment, alterations and new build. In addition, the land services division offers a contracting function for new environmental improvement schemes including the development of urban woodland.

By undertaking these functions in-house, the department aims to provide a high quality, responsive and flexible service ensuring the highest standards of workmanship and customer care. In doing so the department provides a benchmark for the private sector and at the same time is able to make a significant financial contribution to the Council's General Fund.

In addition to these contracting services, the department also acts as client for many areas of public open space and play-park facilities across the city and provides specialist professional arboricultural advice to other departments of the council.

### **Strategic Challenges**

Contract Services faces many challenges over the life of this plan however with each challenge there comes opportunity; opportunity to improve, opportunity to develop and opportunity to increase the contribution to the City Council.

### **Delivering Best Value**

The delivery of the capital programme to meet the Scottish Housing Quality Standard by 2015 is one of the council's key priorities. Contract Services is one of the Housing Department's strategic partners in ensuring the delivery of this programme. Whilst this will therefore ensure an extensive capital programme is available until 2015, it is important that the department continues to demonstrate best value in the delivery of this programme. This can only be achieved through an ongoing strategy of improvement in working practices and the development and training of the workforce.

### **Developing the Workload**

Responsive maintenance of the council's housing stock accounts for approximately a third of the workload of the department. The ongoing housing demolition programme will see the housing stock shrink yet further over the next four years, particularly in the multi storey developments across the city. This together with the ongoing major capital investment in the remaining stock will result in a significant reduction in the nature of any future responsive maintenance service. At the same time, the ongoing school's PPP programme will see a number of the poorer quality school buildings being replaced by more modern school buildings requiring less responsive maintenance and doubts as to whether this will be provided in-house or externally. Taken in combination, these two factors will see a marked change in the level of responsive maintenance works required over the life of this plan. The strength of the department in providing a comprehensive

and flexible responsive repairs service, lies within the large and diverse workforce it currently sustains. In order to ensure this can be maintained into the future and the economies of scale achieved, it is important that alternative sources of work are secured from both within and outwith the council.

### **Modernising Working Practices**

Many years of operating in the compulsory competitive tendering environment has created a culture of making best use of resources through adopting modern and efficient practices focussed on customer service. In order for the department to continue to provide a value for money service, capable of competing effectively with the private sector, it is important that maximum use is made of new and emerging technologies and working practices. Information Technology (IT) systems have been introduced and utilised effectively within many areas of the business however there are a significant number of opportunities to improve the use of IT across the department. Therefore throughout the life of this plan, every opportunity will be taken to modernise procedures and working practices and where appropriate embrace technology and IT systems to facilitate this improvement.

### **Health and Safety**

The construction industry is recognised as being one of the most dangerous industries in which to work within the UK. Whilst the department's health and safety (H&S) record is favourable in comparison with national averages more can and must be done to improve in this area. It is vital that the health and safety of the workforce and the general public is paramount in everything that is done. The department will embrace a H&S culture and ensure that H&S is fully considered through all of the services it delivers and processes that it follows.

### **Sustainability**

Contract Services has a major role to play in the council delivering on the Council's commitment to sustainable development. This will be achieved through developing policies on:

- sustainable procurement;
- management of construction and green waste;
- efficient management of the transport fleet; and
- reducing energy consumption and impact.

### **Building Capacity**

Finally, the department recognises that its key strength lies within its own workforce. It is important to build on the capacity of the workforce through training and development. In this way the department will be able to develop existing services and meet the challenges of the future. The department's commitment to its staff is demonstrated through the retention of its Investors in People status and it is planned to ensure that this success is built upon over the life of this plan. The department is also committed to providing training and employment opportunities for young people and currently employs more than 40 apprentices at any given time, around 10% of the workforce. In addition, the Department works closely with schools in a pre-apprentice training programme which gives third and fourth-year pupils opportunities to consider careers within the construction industry.

## **Addressing the Council's Key Priorities**

The council plan sets out a number of key priorities and projects for the council as a whole. Many of these are relevant to the work of the department and have been embraced within the priorities and projects set out in this service plan. The most important of these are summarised as follows against the themes set out in the council plan.

### **A Vision for Dundee**

#### *Building Stronger Communities*

- Ensuring delivery of the capital programme to meet the Scottish Housing Quality Standard for council housing
- Developing and implementing local community plans to increase resident satisfaction with the quality of and access to local services, facilities and the environment

#### *Dundee's Sustainable Development*

- Maintaining the level of recycling of waste
- Reducing energy consumption

### **Modernising Public Services**

#### *Efficient Public Service*

- Delivering a corporate procurement strategy
- Applying whole systems thinking (lean service) principles to service delivery

### **Corporate Management**

#### *People*

- Ensuring employees are motivated and achieve job satisfaction
- Maintain investor in people standard
- Retain Healthy Working Life award

#### *Assets Management*

- Complete and deploy an asset management plan for property

#### *Health and Safety*

- Create a culture of health and safety awareness and best practice
- Reduce the number of work related incidents and accidents
- Reduce the number of days lost through musco-skeletal and stress related causes

#### *Information Strategy*

- Realise process efficiencies through the information strategy
- Maximise benefits of the citizen's account, corporate address gazetteer and geographic information systems



## Service Objectives

In order to respond to the strategic challenges facing the department outlined above and to contribute to the achievement of the corporate objectives set out in the council plan, the department has developed the following key objectives:

- **Securing future workload** - ensure that new internal and external workloads are secured to maintain and grow current levels of turnover
- **Modernisation** - embrace new and emerging technologies together with modernising working practices and developing a strong customer focus
- **Sustainability** – improve the department’s impact on the environment and reduce its carbon footprint
- **Health and Safety** – develop the culture of health and safety awareness and best practice

The departmental structure indicating the main business units is illustrated below. This service plan sets out the service objectives, performance measures and key projects to be delivered by the department as a whole and for each business unit. In order to achieve these objectives, it is important that the organisation develops a culture of **flexibility** along with a **strong people focus**.

Flexibility is required in relation to new work opportunities, clients, new technologies and working practices. By remaining flexible the organisation will develop and continue to compete effectively with the private sector.

A strong people focus is equally important in relation to both customers and the department’s greatest asset, its workforce. The department must develop as a strong flexible customer facing organisation. In order to achieve this objective, it is of critical importance that its staff are developed, trained and motivated to fully realise their potential and that of the organisation.

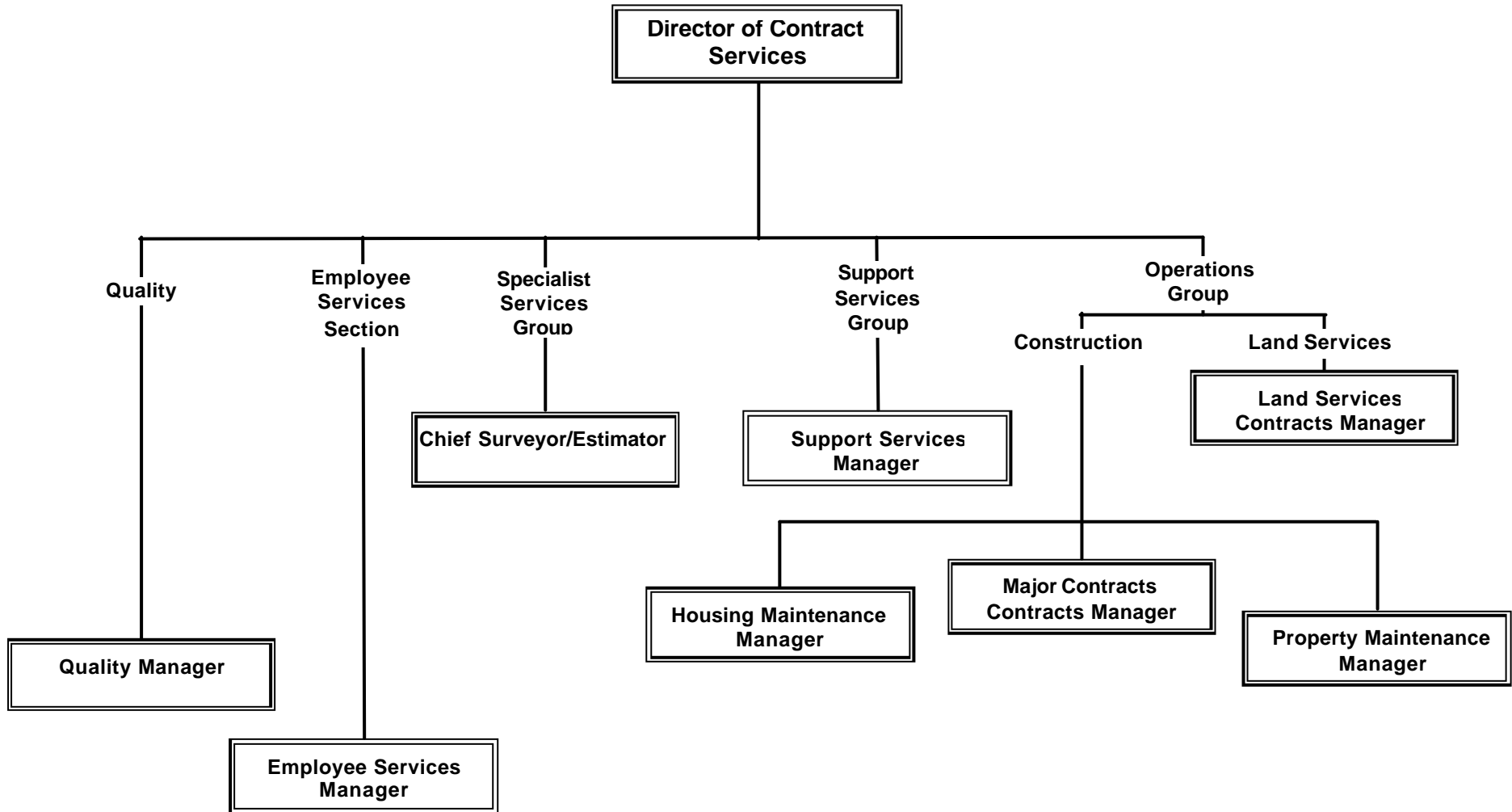
## Vision

Through the implementation of this plan and the development of the culture of the organisation and its people, Contract Services department will become a:

*“Strong, modern, confident, customer focussed organisation”*

Ken Laing  
Director of Contract Services

**DEPARTMENTAL MANAGEMENT STRUCTURE**



## **Land Services Division Service Plan 2007-2011**

The Land Services Division plays an important role in meeting the Council's strategic theme of Building Stronger Communities through developing and maintaining many of the open spaces in the City. The work done by this Division will directly affect residents' satisfaction with the quality of and access to the local environment. To help achieve greater satisfaction for residents, the Land Services Division will seek to be actively engaged with them and others of the Council's partners in developing and implementing local community plans and in the development of Dundee's Open Space Strategy.

However, any development will be done in a way that safeguards the future of the City's environment. The Land Services Division will play its part in the implementation of the Council's Waste Strategy, in particular through the minimisation of waste and in seeking to maintain or increase the level of recycling.

Like all of the Council's services, the Land Services Division acknowledges that financial constraints mean that ways must be found to deliver the same level of service with fewer resources or to achieve more with the same resources. To this end, a review of the Division's processes in maintaining Housing Open Spaces will be completed and improvements implemented as a result.

### **Objectives**

- Achieve a higher level of residents' satisfaction with the maintenance of open spaces.
- Develop Public Open Space in a way that safeguards the future of the environment in the city
- Improve the efficiency of how the division's services are delivered

**Land Services Division Service Plan 2007-2011 - Performance Measures**

<b>Service Objective:</b> Achieve a higher level of satisfaction with the maintenance of open spaces.								
<b>Performance Measure</b>	<b>Baseline</b>	<b>Target or Direction</b>	<b>External Comparison</b>	<b>Responsible for data collection</b>	<b>Link to Strategic Theme</b>	<b>Link to EFQM</b>	<b>Previous Years Trends</b>	
% expressing satisfaction with the maintenance of open spaces	See projects below	up	--	RH	Building Stronger Communities	Customer Satisfaction	--	--
Number of complaints received relating to the maintenance of open spaces	29	down	--	RH	Building Stronger Communities	Customer Satisfaction	--	--

<b>Service Objective:</b> Develop Public Open Space in a way that safeguards the future of the environment in the city								
<b>Performance Measure</b>	<b>Baseline</b>	<b>Target or Direction</b>	<b>External Comparison</b>	<b>Responsible for data collection</b>	<b>Link to Strategic Theme</b>	<b>Link to EFQM</b>	<b>Previous Years Trends</b>	
Tonnes of waste generated	2,500 T	Down	--	RH	Dundee's Sustainable Environment	Society Results	--	--
% of waste recycled	24%	Up	--	RH	Dundee's Sustainable Environment	Society Results	--	--

**Land Services Division Service Plan 2007-2011 - Performance Measures**

<b>Service Objective:</b> Improve the efficiency of how the division's services are delivered								
<b>Performance Measure</b>	<b>Baseline</b>	<b>Target or Direction</b>	<b>External Comparison</b>	<b>Responsible for data collection</b>	<b>Link to Strategic Theme</b>	<b>Link to EFQM</b>	<b>Previous Years Trends</b>	
Value of recorded efficiency gains	See projects below	up	--	JM	Best use of resources	Key Performance Results	--	--

**Land Services Division Service Plan 2007-2011 - Projects**

<b>Service Objective:</b> Achieve a higher level of satisfaction with the maintenance of open spaces.							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b> <small>(state source)</small>	<b>Strategic Theme</b>
Prepare a plan for active participation in the development of local community plans in all eight multi-member wards.	JP	01/08	08/08	--	---	--	Involving Communities
Prepare a plan for the collection of relevant residents' satisfaction data in relation to the maintenance of open spaces.	RH	01/08	09/08	---	---	---	Building Stronger Communities
Conduct a review of the processes used to maintain Housing Open Spaces	JP	01/08	09/08	---	---	---	Building Stronger Communities

<b>Service Objective:</b> Develop Public Open Space in a way that safeguards the future of the environment in the city							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b> <small>(state source)</small>	<b>Strategic Theme</b>
Prepare a plan for the collection of data relating to the level of waste generated and recycled by April 2008.	RH	01/08	04/08	--	--	--	Dundee's Sustainable Environment

## Land Services Division Service Plan 2007-2011 - Projects

<b>Service Objective:</b> Improve the efficiency of how the division's services are delivered							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b> (state source)	<b>Strategic Theme</b>
Review the provision of areas of bedding, tubs and plantings in conjunction with Leisure & Communities, Planning and Transportation and Housing to maximise impact	RH	01/08	09/08	--	--	--	Efficient Services
Prepare a detailed project plan for the migration of open space standard job ledger data to the corporate GIS system.	R.H.	01/08	09/08	--	--	--	Efficient Services
Develop proposals for the use of hand-held terminal technology by Area Supervisors	RH.	01/08	09/08	--	--	--	Efficient Services
Undertake review of operational bothies and other welfare facilities	JP	01/08	04/08	--	--	--	Efficient Services
Prepare a plan for the development of recorded efficiency gains measures.	JM	01/08	06/08	--	--	--	Efficient Services
Conduct a review of the Garden Maintenance Scheme.	JP	01/08	09/08	--	--	--	Modern Customer Services
Implement Service Level Agreements with all client departments	JP	01/08	12/08	--	--	--	Modern Customer Services

## **Housing Repairs & Maintenance Division Service Plan 2007-2011**

Within the Council's strategic theme of Building Stronger Communities is the regeneration of communities and the creation of stable, attractive and popular neighbourhoods throughout the City. The condition of the City's housing stock directly affects perceptions of these neighbourhoods and the Housing Repairs & Maintenance Division works in partnership with the Housing Department to maintain these properties to an agreed standard.

Since 2004, following a Best Value review of the repairs service, a ground-breaking and award-winning partnership agreement was established. The agreement was a first step in modernising this important service, making it easier for tenants to request repairs and to be directly involved in the development of the service. The structure of the agreement provides for regular consultation with tenants' representatives through the Dundee Federation of Tenants' Associations (DFTA). That agreement comes to an end in 2009 and therefore must be reviewed in 2008, in order to demonstrate that this approach has delivered Value for Money and to establish a new agreement for subsequent years.

Housing Repairs & Maintenance represents a significant operation which inevitably generates a large volume of waste. Efforts will be made to minimise the level of waste generated and to maximise the amount of waste recycled.

### **Objectives**

- Maintain the high level of tenants' satisfaction with the repairs service
- Ensure the principles of sustainable development are applied to the Housing Repairs and Maintenance service
- Improve the efficiency of how the division's services are delivered



## Housing Repairs & Maintenance Division Service Plan 2007-2011 - Performance Measures

<b>Service Objective:</b> Maintain the high level of tenants' satisfaction with the repairs service								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
							2007	2008
% residents expressing satisfaction with the Housing Repairs Service	90.5%	up	--	TD	Building Stronger Communities	Customer Satisfaction	90.6%	95.9%
% of complaints received relating to the Housing Repairs Service	0.09%	maintain	--	TD	Building Stronger Communities	Customer Satisfaction	0.10%	0.08%

<b>Service Objective:</b> Ensure the principles of sustainable development are applied to the Housing Repairs and Maintenance service								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
							2007	2008
Tonnes of construction waste generated by Housing Repairs & Maintenance	1837	Down	--	GC	Dundee's Sustainable Environment	Society Results	--	2043
% of Housing Repairs & Maintenance waste recycled	3%	Up	--	GC	Dundee's Sustainable Environment	Society Results	--	9%

**Housing Repairs & Maintenance Division Service Plan 2007-2011 - Performance Measures**

<b>Service Objective:</b> Improve the efficiency of how the division's services are delivered								
<b>Performance Measure</b>	<b>Baseline</b>	<b>Target or Direction</b>	<b>External Comparison</b>	<b>Responsible for data collection</b>	<b>Link to Strategic Theme</b>	<b>Link to EFQM</b>	<b>Previous Years Trends</b>	
Value of recorded efficiency gains	See projects below	up	--	JM	Best use of resources	Key Performance Results	--	--

## Housing Repairs & Maintenance Division Service Plan 2007-2011 - Projects

<b>Service Objective:</b> Maintain the high level of tenants' satisfaction with the repairs service.							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b> (state source)	<b>Strategic Theme</b>
Review the methods and measures used in monitoring tenants' satisfaction	B.P.	01/08	03/08	--	--	--	Efficient Public Service

<b>Service Objective:</b> Improve the efficiency of how the division's services are delivered.							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b> (state source)	<b>Strategic Theme</b>
Mitigate the impact on costs of the Working at Height Regulations	TD	01/08	06/08	--	--	--	Efficient Services
Prepare a detailed plan identifying opportunities for cross-skilling in repairs & maintenance operations	GC	01/08	06/08	--	--	--	Efficient Services
Develop proposals for the use of hand-held terminal technology by Area Supervisors and operatives	TD	01/08	04/08	--	--	--	Efficient Services
Review the method of delivering the 'out of hours' repairs service	TD	01/08	06/08	--	--	--	Efficient Services
Prepare a plan for the development of recorded efficiency gains measures.	JM	01/08	06/08	--	--	--	Efficient Services

**Housing Repairs & Maintenance Division Service Plan 2007-2011 - Projects**

<b>Service Objective:</b> Ensure the principles of sustainable development are applied to the Housing Repairs and Maintenance service							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b> <small>(state source)</small>	<b>Strategic Theme</b>
Refer Sustainability Action Plan							

## **Property Maintenance Division Service Plan 2007-2011**

One of the Council's strategic themes for the coming four years is to maximise the efficient and effective utilisation of its property assets. The cost of utilisation of these assets includes the maintenance costs. The Property Maintenance Division is a key partner in this process and is involved in the maintenance of a great variety of public buildings.

Partnership working in this area of the business is new and still developing. Contract Services are committed to the success of this approach and will work closely with its partners in the implementation of effective property management systems.

This Division also carries out small works, including the adaptation of properties for use by people with disabilities, and has earned an excellent reputation in this field. Opportunities exist to develop management control systems and working practices utilising the benefits of integrated IT systems.

In common with the other operational divisions, the Property Maintenance service generates a large volume of construction waste. Efforts will be made to minimise the level of waste generated and to maximise the amount of waste recycled.

### **Objectives**

- Achieve effective partnership working to optimise the Council's public buildings maintenance costs
- Improve the efficiency of how the division's services are delivered
- Ensure the principles of sustainable development are applied to the Property Maintenance service

**Property Maintenance Division Service Plan 2007-2011 - Performance Measures**

<b>Service Objective:</b> Achieve effective partnership working to optimise the Council's public buildings maintenance costs.								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
% expressing satisfaction with the Property Maintenance Service	See projects below		--	PW	Best use of resources	Partnerships & Resources		
Number of complaints received relating to the Property Maintenance Service	See projects below		--	PW	Best use of resources	Partnerships & Resources	--	--

<b>Service Objective:</b> Improve the efficiency of how the division's services are delivered								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
Value of recorded efficiency gains	See projects below		--	JM	Best use of resources	Key Performance Results	--	--

**Property Maintenance Division Service Plan 2007-2011 - Performance Measures**

<b>Service Objective:</b> Ensure the principles of sustainable development are applied to the Property Maintenance service								
<b>Performance Measure</b>	<b>Baseline</b>	<b>Target or Direction</b>	<b>External Comparison</b>	<b>Responsible for data collection</b>	<b>Link to Strategic Theme</b>	<b>Link to EFQM</b>	<b>Previous Years Trends</b>	
Tonnes of construction waste generated by Property Maintenance	826	Down	--	KD	Dundee's Sustainable Environment	Society Results		919
% of Property Maintenance waste recycled	3%	Up	--	KD	Dundee's Sustainable Environment	Society Results	--	9%

**Property Maintenance Division Service Plan 2007-2011 - Projects**

<b>Service Objective:</b> Achieve effective partnership working to optimise the Council's public buildings maintenance costs.							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b> (state source)	<b>Strategic Theme</b>
Prepare a detailed project plan for working with partners to implement the outcomes of the Systems Thinking review of the property maintenance function	KL	01/08	04/08	--	--	--	Best use of resources
Prepare a detailed plan identifying opportunities for improving working practices to reduce the level of abortive calls when accessing public buildings	KD	01/08	06/08	--	--	--	Efficient Services

<b>Service Objective:</b> Improve the efficiency of how the division's services are delivered							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b> (state source)	<b>Strategic Theme</b>
Establish effective management reporting systems for Minor Works	TD	01/08	06/08	--	--	--	Efficient Services
Review existing working practices and systems to optimise use of integrated IT systems	PW	01/08	06/08	--	--	--	Efficient Services
Prepare a plan for the development of recorded efficiency gains measures.	JM	01/08	06/08	--	--	--	Efficient Services



**Property Maintenance Division Service Plan 2007-2011 - Projects**

<b>Service Objective:</b> Ensure the principles of sustainable development are applied to the Property Maintenance service							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b> <small>(state source)</small>	<b>Strategic Theme</b>
Refer Sustainability Action Plan							

## **Contracts Division Service Plan 2007-2011**

A minimum set of quality measures for all houses in the social rented sector has been set down in the Scottish Housing Quality Standard. To meet this standard council houses must be:

- compliant with the statutory tolerable standard;
- free from serious disrepair;
- energy efficient;
- provided with modern facilities and services; and
- healthy, safe & secure.

The Contracts Division has been selected as one of the Housing Departments strategic partners in an effort to ensure that the Council's housing stock meets these standards by the required date of 2015. An excellent track record has been achieved in delivering projects on time and at the agreed cost for heating, rewiring, kitchen and bathroom replacement and roofing projects. The Department has also established partnerships with other council departments such as Social Work and Economic Development and with other public sector bodies such as NHS Tayside and local housing associations. In addition, the Department works with the Education department in carrying out planned maintenance.

The success of the partnership approach in meeting the needs of all of the stakeholders is recognised and the Department will seek to strengthen these relationships in the coming four years. In doing so it is important to demonstrate that the partnership approach continues to deliver best value and to continually seek ways of driving down costs without compromising on the essential levels of quality.

As with all of the Department's operations, effort is required to minimise waste and increase the level of recycling and to ensure that the principles of sustainable development are achieved. The introduction of site specific Waste Management Plans will be developed for all appropriate projects.

### **Objectives**

- Achieve effective partnership working to ensure the efficient and effective delivery of the Scottish Housing Quality Standard
- Ensure the principles of sustainable development are applied to the Contracts division
- Improve the efficiency of how the division's services are delivered

**Contracts Division Service Plan 2007-2011 - Performance Measures**

<b>Service Objective:</b> Achieve effective partnership working to ensure the efficient and effective delivery of the Scottish Housing Quality Standard								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
Achieving partnership objectives	See projects below		--	AM	Best use of resources	Partnerships & Resources	--	--

<b>Service Objective:</b> Ensure the principles of sustainable development are applied to the Contracts division								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
Tonnes of construction waste generated by major contracts	1378	Down	--	AM	Dundee's Sustainable Environment	Society Results	--	1532
% of construction waste recycled	3%	Up	--	AM	Dundee's Sustainable Environment	Society Results	--	9%

**Contracts Division Service Plan 2007-2011 - Performance Measures**

<b>Service Objective:</b> Improve the efficiency of how the division's services are delivered								
<b>Performance Measure</b>	<b>Baseline</b>	<b>Target or Direction</b>	<b>External Comparison</b>	<b>Responsible for data collection</b>	<b>Link to Strategic Theme</b>	<b>Link to EFQM</b>	<b>Previous Years Trends</b>	
Value of recorded efficiency gains	See projects below		--	JM	Best use of resources	Key Performance Results	--	--

### Contracts Division Service Plan 2007-2011 - Projects

<b>Service Objective:</b> Achieve effective partnership working to ensure the efficient and effective delivery of the Scottish Housing Quality Standard							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b> (state source)	<b>Strategic Theme</b>
In conjunction with clients, undertake a review of the partnership process to ensure Best Value continues to be delivered	KL	01/08	04/08	--	--	--	Best use of resources
Establish effective management reporting systems for partnership progress	IC	01/08	06/08	--	--	--	Best use of resources
Review existing working practices and systems to optimise use of integrated IT systems	AM	01/08	06/08	--	--	--	Best use of resources

<b>Service Objective:</b> Ensure the principles of sustainable development are applied to the Contracts division							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b> (state source)	<b>Strategic Theme</b>
Prepare a detailed project plan for the introduction of Site Waste Management Plans	AM	01/08	04/08	--	--	--	Dundee's Sustainable Environment

**Contracts Division Service Plan 2007-2011 - Projects**

<b>Service Objective:</b> Improve the efficiency of how the division's services are delivered							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding (state source)</b>	<b>Strategic Theme</b>
Prepare a plan for the development of recorded efficiency gains measures.	JM	01/08	06/08	--	--	--	Efficient Services

## **Support Services Divisions' Service Plan 2007-2011**

There are a number of functions which provide essential support services to the various operational divisions. Without this comprehensive support the front line operational teams would be unable to function effectively. The support functions are many and varied and include:

- Estimating
- Cost Control
- Purchasing
- Technical Support
- Staffing
- Administration and WP
- Health and Safety
- Finance
- Stores
- Workshops

There are a number of areas in which the support service teams will be critical in ensuring the future success of the department and the delivery of this service plan including securing future workload, modernising working practices and building capacity within the organisation.

The department is responsible for a variety of properties and building assets. These assets differ in their condition but there are many which are approaching the end of their useful life or are requiring modernisation. It is important that a comprehensive asset management plan be prepared to ensure they continue to be operated in a safe and efficient manner but also to plan for their longer term future.

Developing a Health and Safety culture and ensuring that best practice is cascaded through the organisation is of paramount importance for the department.

### **Objectives**

- Employees are motivated and achieve job satisfaction
- Develop the Department's customer base to ensure workforce levels are maintained and increased where appropriate
- Improve the efficiency of how the Department's services are delivered
- Maximise the efficient and effective utilisation of the Department's properties
- Create a culture of Health & Safety awareness and best practice

**Contract Services Service Plan 2007-2011 - Performance Measures**

<b>Service Objective:</b> Employees are motivated and achieve job satisfaction								
<b>Performance Measure</b>	<b>Baseline</b>	<b>Target or Direction</b>	<b>External Comparison</b>	<b>Responsible for data collection</b>	<b>Link to Strategic Theme</b>	<b>Link to EFQM</b>	<b>Previous Years Trends</b>	
% Employees <sup>7</sup> expressing job satisfaction								
- Construction	71.8%	up	--	BP	Best use of resources	People	79.6%	79.5%
- Land Services	53.6%						N/A	66.6%
% Employees absent								
- Craft	6.3%	down		WH	Best use of resources	People	6.5%	5.8%
- APT&C	4.5%						3.5%	4.8%

<b>Service Objective:</b> Develop the Department's customer base to ensure workforce levels are maintained and increased where appropriate								
<b>Performance Measure</b>	<b>Baseline</b>	<b>Target or Direction</b>	<b>External Comparison</b>	<b>Responsible for data collection</b>	<b>Link to Strategic Theme</b>	<b>Link to EFQM</b>	<b>Previous Years Trends</b>	
Maintaining levels of turnover in all key sectors	£24.9m	up	--	IC	Efficient Public Service	Policy & Strategy	£25.7m	£28.5m



**Contract Services Service Plan 2007-2011 - Performance Measures**

<b>Service Objective:</b> Improve the efficiency of how the Department's services are delivered								
<b>Performance Measure</b>	<b>Baseline</b>	<b>Target or Direction</b>	<b>External Comparison</b>	<b>Responsible for data collection</b>	<b>Link to Strategic Theme</b>	<b>Link to EFQM</b>	<b>Previous Years Trends</b>	
Value of recorded efficiency gains	See projects below	up	--	JM	Best use of resources	Key Performance Results	--	--

<b>Service Objective:</b> Maximise the efficient and effective utilisation of the Department's properties								
<b>Performance Measure</b>	<b>Baseline</b>	<b>Target or Direction</b>	<b>External Comparison</b>	<b>Responsible for data collection</b>	<b>Link to Strategic Theme</b>	<b>Link to EFQM</b>	<b>Previous Years Trends</b>	
Cost per square metre of utilisation of property	See projects below	down	--	KL	Best use of resources	Partnership and Resources	--	--

**Contract Services Service Plan 2007-2011 - Performance Measures**

<b>Service Objective:</b> Create a culture of Health & Safety awareness and best practice								
<b>Performance Measure</b>	<b>Baseline</b>	<b>Target or Direction</b>	<b>External Comparison</b>	<b>Responsible for data collection</b>	<b>Link to Strategic Theme</b>	<b>Link to EFQM</b>	<b>Previous Years Trends</b>	
Number of work related incidents and accidents	47	down	--	WH	Best use of resources	People	71	67
Number of days lost through musculo-skeletal injury	290	down		WH	Best use of resources	People	N/A	160
Number of days lost related to stress	454.25	down	--	WH	Best use of resources	People	300.25	541.5

**Contract Services Service Plan 2007-2011 - Projects**

<b>Service Objective:</b> Employees are motivated and achieve job satisfaction							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b> (state source)	<b>Strategic Theme</b>
Prepare a detailed project plan for refreshing systems of internal communication through a comprehensive system of team meetings and team briefings, and the introduction of a newsletter	BP	01/08	04/08	--	---	--	People
Review and extend systems to ensure Performance Management Review is carried out for all employees	WH	01/08	04/08	---	---	---	People
Prepare a detailed project plan for the introduction of effective means of recognition of employees successes, both internally and externally.	WH	01/08	09/08	---	---	---	People
Prepare a detailed project plan for the introduction of effective means of employees involvement in improvement activities	BP	01/08	09/08	--	--	--	People
Retain recognition as an Investor in People	B.P.	01/08	09/08	--	--	--	People

<b>Service Objective:</b> Maximise the efficient and effective utilisation of the Department's properties							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b> (state source)	<b>Strategic Theme</b>
Prepare a plan for the development of property utilisation measures.	JM	01/08	06/08	--	---	--	Best use of resources

**Contract Services Service Plan 2007-2011 - Projects**

<b>Service Objective:</b> Develop the Department's customer base to ensure workforce levels are maintained and increased where appropriate							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b> (state source)	<b>Strategic Theme</b>
Prepare a detailed project plan for identifying and reaching potential new customers	IC	01/08	06/08	--	---	--	Efficient Public Service
Identify whether the Charter Mark initiative would help to meet the Department's aspirations in relation to customer service	BP	01/08	04/08	--	---	--	Modern Customer Services

<b>Service Objective:</b> Create a culture of Health & Safety awareness and best practice							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b> (state source)	<b>Strategic Theme</b>
Implement the department's Manual Handling Action Plan	KL	11/07	06/08	--	---	--	People
Develop integrated programme of tool box talks covering key H&S topics	BP	01/08	04/08	--	---	--	People
Implement the Council's Stress Management Policy	WH	01/08	04/08	--	---	--	People

**Contract Services Service Plan 2007-2011 - Projects**

<b>Service Objective:</b> Improve the efficiency of how the Department's services are delivered							
<b>Project Description</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding</b> (state source)	<b>Strategic Theme</b>
Prepare a detailed project plan for the introduction of divisional budgets and associated management information systems	JM	01/08	04/08	--	---	--	Efficient Public Services
Prepare a detailed project plan for the review of the Department's capital procurement decision making processes	JM	01/08	04/08	--	---	--	Efficient Public Services
Prepare a detailed project plan for the review of plant utilisation monitoring systems	JM	01/08	04/08	--	---	--	Efficient Public Services
Prepare a detailed project plan to streamline procedures for dealing with timesheets, bonus, measurement, wages by optimum use of IT systems	IC/JM	01/08	04/08	--	--	--	Efficient Public Services

## Contract Services Service Plan 2007-2011 Equalities

### EQIA Screening

Policy/Function	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	Age	Dep	Dis	Gen	LGBT	Off	Rel	Race					
Land Services	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	JP	12/08
Housing Repairs & Maintenance	L	L	L	L	L	L	L	L		1,2,3,6	ER	AD	12/08
Property Maintenance	L	L	L	L	L	L	L	L		1,2,3,6	ER	PW	12/08
Contracts	L	L	L	L	L	L	L	L		1,2,3,6	ER	AM	12/08

## Sustainability Action Plan - Evidence of Service contribution towards Sustainability Policy

Sustainability Policy Principle	Y/N	Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (source)	Strategic Theme
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**1. Compliance with Environmental Legislation** *(is the Department undertaking any projects that contribute to):*

a. Protecting the environment by complying with the statutory requirements for Strategic Environmental Assessment (SEA).									
b. Improving sustainability performance through the Council's Best Value Audit Improvement Plan									

**2. Energy & Water** *(is the Department undertaking any projects that contribute to):*

a. Reducing CO <sub>2</sub> emissions from its activities	Y	Develop a detailed property management plan for the Department's properties	B.Wilson	01/08	04/08				Assets Management
b. Promoting energy efficiency and energy from renewable sources	Y	As above							
c. Using water efficiently within its premises	Y	As above							

**3. Purchasing & Procurement** *(is the Department undertaking any projects that contribute to):*

a. Promoting the use of recycled and recyclable products and disposing of in an environmentally responsible way									
b. Implementing the Council's Fair Trade policy and promoting the use of fair trade products									
c. Encouraging Council contractors and suppliers to improve their environmental performance									

**4. Travel & Transport** *(is the Department undertaking any projects that contribute to):*

a. Implementing the Council's Travel Plan	Y	Carry out a Green Fleet Review in association with the Energy Saving Trust	I. McCandless	01/08	06/08				Dundee's Sustainable Environment
b. Encouraging greater use of public transport, walking and cycling as an alternative means of travel									
c. Increasing the usage of cleaner fuels in Council vehicles									

Sustainability Policy Principle	Y/N	Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (source)	Strategic Theme
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**5. Built Environment** (is the Department undertaking any projects that contribute to):

a. Protecting the quality of the city's built heritage									
b. Enhancing the city centre and local environments through regeneration									
c. Sustainable design, construction and maintenance of buildings and infrastructure	Y	Actively participate in the work of the Sustainable Construction Group and the Sustainability Policy Review and Implementation Groups.	A. Murray	01/08	03/11				Dundee's Sustainable Environment

**6. Open Spaces & Woodlands** (is the Department undertaking any projects that contribute to):

a. Protecting and enhancing the quality of the city's greenspace and woodlands	Y	Actively participate in the council's Open Space Review	R. Houston	01/08	12/08				
b. Promoting leisure and access opportunities to greenspace and woodlands									

**7. Natural Heritage** (is the Department undertaking any projects that contribute to):

a. Protecting and enhancing biodiversity									
b. Promoting awareness of Dundee's natural heritage									

**8. Waste Management** (is the Department undertaking any projects that contribute to):

a. Minimising the generation of waste	Y	Prepare a detailed project plan for the introduction of Site Waste Management Plans	A.Murray	01/08	04/08				Dundee's Sustainable Environment
b. Encouraging re-use and recycling	Y	Prepare a detailed project plan for the management of the yard skips.	B.Patrick	01/08	04/08				Dundee's Sustainable Environment
c. Maximising economic opportunities arising from waste generation									



Sustainability Policy Principle	Y/N	Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (source)	Strategic Theme
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**9. Minimising & Remediating Pollution** (is the Department undertaking any projects that contribute to):

a. Minimising impact to air and water quality									
b. Reducing Noise intrusion									
c. Monitoring the remediation of contaminated land									
d. Reducing land dereliction									

**10. Communication & Environmental Reporting** (is the Department undertaking any projects that contribute to):

a. Implementing the Sustainability Policy principles in its activities									
b. Monitoring and reviewing the Council's environmental performance and reporting on progress	Y	Prepare a detailed project plan for a review to determine whether registration to ISO 14001 meets the Department's needs.	B.Patrick	01/08	04/08				Dundee's Sustainable Environment
c. Consulting and informing the public on the Council's environmental policies and practices									
d. Encouraging and promoting sustainability issues to other orgs.									

**Contract Services Service Plan 2007-2011 - Human Resource Plan**

**Human Resource Plan**

**Training**

<b>Project</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>Capital Budget</b>	<b>External Funding (state source)</b>	<b>FTE to be trained</b>	<b>Strategic Theme (Secondary)</b>
Establish an Annual Training Plan following a comprehensive PMR process of all employees.	JR	01/08	03/08	--	--	--	--	N/A

**Contract Services Service Plan 2007-2011 Risk Management**

Service Objective	Nature of Risk	Overall Assessment of Risk (Probability x Severity)	Risk Controls	Risk Owner	Business Continuity Implications?
<b>OPERATIONAL</b>	Contractual - Late delivery	6	Partnership working, Training, Site Supervision, Quality Systems, Contract Penalties	Management Team	N
	Economical - Fraud	8	Good Financial Controls		
	Loss of money	8			
	Environmental - Contaminated land, air, water, structure	9	Compliance with relevant legislation and preventative measures		
	Escape of pollutant	6			
	Noise	6			
	Asbestos	8			
	Leakage of tanks	6			
	Legal - Breach of legislation - data protection, human rights, employment practice.	8	Strong HR policies and practice		
	Contractual liabilities assumed/imposed	8	Contracts vetted for fair apportionment		
	Professional errors and omissions	8	Experienced staff Quality controls		
	Property of others for whom responsible inc. Car parks, premises, equipment etc	6	Compliance with Risk Management precautions		

Service Objective	Nature of Risk	Overall Assessment of Risk (Probability x Severity)	Risk Controls	Risk Owner	Business Continuity Implications?
	Warranties, leases etc. liability under	6	Adherence to terms/conditions		
	Accidents/injuries - staff/pupils/clients/others	12	Safe systems of work. Training & Risk Assessments. Safety culture	Organisation	N
	After hours	6			
	Asbestos control/removal	6			
	Assault	10	PVP. Police support	Management Team	
	Damage to own & third party vehicles, mobile plant and equipment	12	Site security in satellite areas. CCTV in main depot		
	Physical - Fire, explosion	8	Detection systems. Security patrols. CCTV. Site occupation during hours of darkness (winter maintenance)		
	Physical - Hazardous operations and substances hazardous to health	12	H&S Joint Committee. Trade Union Reps. Strong risk assessment regime		
	Physical - Health and safety, statutory inspections etc	8	P.P.E Safety Equipment. Corporate H&S database and inspection	Management Team, dedicated H&S officer. Occupational Health surveillance	

Service Objective	Nature of Risk	Overall Assessment of Risk (Probability x Severity)	Risk Controls	Risk Owner	Business Continuity Implications?
	Professional - customers, inadequate assessment of needs	8	Quality Assurance standards	Management Team	
	Labour relations/disgruntled staff	8	JNC arrangements	Council	Y
	Other bodies, relations with	8	"Partnership" approach to project work	Management Team	N
	Breach of staff procedure guidelines, breach of	8	Tried and tested staff arrangement		
	Staff number/skills shortage	8	Adequate available skill base		
	Stress	8	Adherence to Council Policy	Council & Management Team	Y
	Technological - Computer damage/loss of data/corruption of data	10	Increased resilience will come with second computer suite		
	Loss of IT facilities	10	Back up procedures		
	Loss of communication facilities	10	Small communication boundary		
	Network security inadequate	8	Adherence to security protocols issued by IT		
<b>STRATEGIC</b>	Competitive - Best value - failure to evidence	8	Compliance with DCC B.V regime	Management Team	N
	Competitive - Service taken over by Govt. or other agency	6	Local strength gained through long association		

Service Objective	Nature of Risk	Overall Assessment of Risk (Probability x Severity)	Risk Controls	Risk Owner	Business Continuity Implications?
	Customer - Media relations poor	10	Liaison with PR Dept. Publication of Performance figure via Housing newsletter		
	Customer - Policies effect of	8	Customer satisfaction surveys		
	Customer - bad publicity	10			
	Economic - insurance cover inadequate	8	Annual review of cover	DCC Risk Management Section	N
	Environmental - Contaminated land, air, water, structure	6	Compliance with relevant regulatory orders strong technical legal advice	Management Team	
	Environmental - Planning and transport	9			
	Environmental - Local agenda 21 issues	8			
	Legal - Intervention by regulatory and statutory bodies	6			
	Legal - legislation - failure to observe	9			

**Contract Services Service Plan 2007-2011 Best Value Reviews & Option Appraisals**

<b>Review Description</b>	<b>Service Plan Objective</b>	<b>Lead Officer</b>	<b>Start Date</b>	<b>End Date</b>	<b>Revenue Budget Allocation</b>	<b>External Funding (state source)</b>	<b>Strategic Theme</b>
Conduct a review of the Housing Repairs Partnership Agreement	Maintain the high level of tenants' satisfaction with the repairs service	TD	01/08	03/09	--	--	Efficiency
Conduct a review of the operation of the Glasshouses / Nursery	Improve the efficiency of how the division's services are delivered	JP	01/08	09/08	--	--	Assets Management
Conduct a review of the operation of the Joiners Workshop.	Improve the efficiency of how the division's services are delivered.	PW	01/08	06/08	--	--	Efficiency
Conduct a review of the processes used to maintain Housing Open Spaces	Achieve a higher level of satisfaction with the maintenance of open spaces.	JP	01/08	09/08	---	---	Building Stronger Communities

## **Contract Services Service Plan 2007-2011 Financial Plan**

### **Strategic Financial Output**

#### **Cost Pressures**

A significant cost pressure facing the Department over the period 2007 - 2011 is anticipated to be the affects of single status implementation. The Land Services contracting activity may face a significant increase in staff costs depending on the final pay gradings.

Another cost pressure facing the Department will be the cost of waste disposal which is expected to rise sharply over the period.

The Department's share of the Housing Repairs and Maintenance Budget will also reduce in real terms over the period as the Housing Stock diminishes particularly Multi-Storey Developments.

Finally, the introduction of prudential borrowing to fund capital investment in plant and equipment will impact upon the Department's ability to maintain the level of surplus returned to the General Fund.

#### **Financial Risks**

The financial risks facing the Department over the period of the plan are:-

- Uncertainty around the level of funding for ring fenced initiatives.
- The adequacy of inflation allowance - The revenue budget includes minimal allowances for specific and general price inflation however construction material price inflation is currently running at some 4.5%.

Options for dealing with budget problems:-

- The Department has a proven track record of providing an open space and grounds maintenance service within any budgetary constraints.
- Maintain and grow workload involving capital projects.

#### **Future saving and efficiencies**

The following areas will be examined over the period 2007 - 2011.

- Absence Management - maintain absence levels below corporate targets of  
APT&C - 4.5%  
Manual and Craft - 6.3%.
- Procurement - Streamline existing procurement processes in partnership with main suppliers.
- Innovative use of new technology to improve communication channels with front line service providers.



## Contract Services Service Plan 2007-2011

### Indicative Financial Resources Available

Revenue Budget - the following amounts are included in the Council's current 3-Year Revenue Budget

	Year 1	Year 2	Year 3
	£k	£k	£k
Land Services Client	2,279	2,209	2,269
Contracting activities	(839)	(752)	(660)
Total	1,440	1,457	1,609

Capital Budget - the following amounts are included in the Council's current 3-Year Capital Plan :

	Year 1	Year 2	Year 3
	£k	£k	£k
Total	550	550	650

Other Financial Resources - the following amounts are also available to the Department :

	Year 1	Year 2	Year 3
	£k	£k	£k
Quality of Life Funding	129	50	0