



DUNDEE CITY COUNCIL

DIRECT SERVICE ORGANISATIONS

ANNUAL REPORTS AND ACCOUNTS

FOR THE YEAR ENDED 31 MARCH 2003

UNAUDITED

DUNDEE CITY COUNCIL
DIRECT SERVICE ORGANISATIONS' STATEMENT OF ACCOUNTS
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DUNDEE CITY COUNCIL
DIRECT SERVICE ORGANISATIONS

FOREWORD

The Local Government Act 1988 (the Act) requires local authorities and other public bodies to expose to competition certain activities where the work is undertaken by the authority's own employees.

The Act and subsequent Orders applies compulsory competition to the following activities:-

- a Collection of refuse;
- b Cleaning of buildings;
- c Other cleaning;
- d Catering for the purposes of schools and welfare
- e Other catering;
- f Ground maintenance;
- g Repair and maintenance of vehicles;
- h Managing sports and leisure facilities;
- i Vehicle management

The Act and Regulations exempt various work, mainly:-

- 1 Work carried out by an employee, the majority of whose time is devoted to or whose main duty is to undertake work, which is non-defined;
- 2 Work carried out by employees who have to live in tied accommodation to enable them to undertake that work;
- 3 Work done under agreements with the Training Agency or the Department for Education or Employment, whereby either pays all or part of the costs;
- 4 Emergency work undertaken to safeguard health or property;
- 5 Work done before the starting dates and below prescribed cut off points and limits specified in the Regulations;
- 6 Work affected by local government re-organisation where exempted by the Changes Regulations.

The City Council is exempt from (e), (g) and (i) above.

The remaining activities have been subjected to Compulsory Competitive Tendering, each of the contracts successfully won by the in-house Direct Service Organisation.

The Local Government (Exemption from Competition) (Scotland) Order 1995 had the effect of removing the requirement on local authorities to seek competitive tenders under the CCT rules for work falling due within the exempt period, due mainly to the additional workload caused by local government reorganisation.

The Local Government (Exemption from Competition) (Scotland) Amendment Order 2000 and the Local Government Act 1988 (Competition) (Scotland) Amendment Regulations 2000 extended the moratorium on the reintroduction of CCT to existing services and delayed the introduction of CCT to new services. These regulations are designed to allow local authorities time to develop and implement alternative Best Value systems.

DUNDEE CITY COUNCIL
SUPPORT SERVICES DEPARTMENT
CLEANING OF BUILDINGS - DIRECT SERVICE ORGANISATION
ANNUAL REPORT 2002/2003

The Cleaning of Buildings Contract, which was won by the Ex Dundee District Council's own Cleaning Service for the second time, commenced on 31 July 1993 for a period of four years, this was extended to 1 November 1997 due to Local Government Reorganisation, subsequently a moratorium is in place which the Council is allowed to continue with as long as the Contract complies with the standards set out in the Council's Best Value submission. During the contract, the financial targets set by the Government were met. Since commencement, additional areas have been added, other areas removed and various departmental relocations taken place.

In order to achieve the level of cleaning required by the contract, account had to be taken of the differing functions carried out by departments and the areas involved and this is reflected in the equipment used. The cleaning materials used are consistent with good cleaning practice and are environmentally friendly.

All staff are employed on a part time basis between ten and twenty hours per week, dependent on the area involved and work at any of the Ex Dundee District Council premises, as requested.

Patricia McIlquham, LL.B
Director of Support Services
Dundee City Council
23 June 2003

DUNDEE CITY COUNCIL

GROUNDS MAINTENANCE – DIRECT SERVICE ORGANISATION

ANNUAL REPORT 2002/2003

1 **Introduction**

The Council's Direct Service Organisation (DSO) - Grounds Maintenance Service provides a full and extensive landscape and outdoor recreation maintenance service for the whole of the City Council and other organisations. The Government by regulation has extended the moratorium on Compulsory Competitive Tendering (CCT) allowing the work to continue under the existing Grounds Maintenance contract for the period under Best Value reviews.

A review has now taken place on grounds maintenance in line with the Government's Best Value initiative, which has involved a restructuring on how the grounds maintenance services are delivered in future. The recommendations in the review and restructuring under Best Value are now complete and with the ending of CCT the DSO are looking to service level agreements and partnerships with its customers and clients.

2 **Services Provided**

The DSO provides a workforce to service and carry out new landscaping works and maintenance to existing landscaped areas and outdoor recreation facilities. Sites include parks, playing fields, open spaces, golf courses, bowling greens and housing landscaped areas, which are maintained by a trained and skilled workforce of varying craft skills employed by the DSO. The DSO has its own mechanical workshops, sawmill and glasshouses and provided a full 24 hour emergency service which is required for carrying out work on dangerous trees and flooding etc.

3 **Objectives**

The DSO's main objective is to provide an efficient, high quality and cost effective public service by:

- a Programming landscape maintenance, landscape works and maintenance of recreational facilities to provide the service as defined by the City Council and other organisations, as requested.
- b Maintaining high standards of work and an efficient service for the Council and its Council Tax Payers;
- c Employing a skilled and trained workforce at all levels and of varying horticultural craft skills, with regular updating on training and new horticultural methods of maintenance;
- d Employing a contented and efficient workforce in order to provide the service as laid down by the policies of the Council, by providing good working conditions and Health and Safety Procedures;
- e Contribute to and improve the environment for all residents of the city to live and to ensure that differing groups in society are adequately catered for, without disturbance to others;
- f Providing a horticultural advisory service;
- g Achieving the break-even requirements of the legislation.

4 **Purpose of a Parks Section DSO**

The Council in fulfilling its objectives and policies relating to outdoor recreation, amenity and landscape management accrues considerable benefits in maintaining its own DSO, namely:

- a The Council can ensure a high standard of workmanship and service;
- b Can develop a close working relationship between the Council, DSO, Trade Unions and Council Tax payers;
- c The DSO can develop a specialist knowledge and local contact with special groups, organisations and other Departments of the Council;
- d Provide an emergency service and meet agreed priorities;
- e Supervision of a DSO group is easier than private contractors;
- f The DSO can be used more efficiently on projects which are difficult to price and schedule eg entertainment events, emergency work, clean up campaigns, planting projects etc.
- g The DSO are always prepared to price for any landscape works and will always submit keen prices to win any such contracts and not submit inflated prices;
- h Prevents overcharging by private contractors and establishment of price cartels;
- i Any surplus the DSO generates are used for the financial benefits of the Council Tax payers;
- j Provide local employment opportunities.

5 **Manpower**

The full time workforce consists of the following:

Salaried:	18 Management and Supervisors
Manual:	184 including gardeners, groundsmen, florists, foresters, sawmillers, gravediggers, drivers, fencers and apprentices

These employees are employed throughout the Council boundary and based in different areas of the City, except in the more specialist areas, such as arboriculture and fencing, where these groups are based centrally to serve the whole of the City.

All employees come within the National Joint Council Conditions of Service, which provides employees with full holiday entitlement, superannuation and sickness benefit. Employees meet Management regularly at the Joint Works Committee, Health and Safety Committee and Joint Management/Trade Union Meetings to discuss matters on industrial relations, productivity, working arrangements and Health and Safety.

6 **Landscape Maintenance Programme**

The maintenance work carried out by the DSO can be readily divided into two main seasons. One is the period April – November, as this is the time that the greatest plant growth is encountered and, therefore, it is essential that the workforce concentrates its efforts on maintenance to keep our parks, open spaces, recreation areas, landscaped areas neat and tidy.

The second period is during the winter months of December – March, although there are certain annual winter maintenance works to be carried out, such as pruning and planting, it is a time also for improving and carrying out new landscape works. These works include planting of new rose beds, naturalised bulb planting and new landscape schemes as a result of building construction works such as housing, environmental improvements, road improvements, industrial estates, playground modernisations etc.

7 **Best Value**

With the introduction by the Government of Best Value in Local Government services, the compulsory competitive tendering of services has now been overtaken by Best Value reviews. The benefit of these reviews are now taking effect by improving the various services provided.

The DSO has long established Quality Procedures which are part of the DSO's registration for BS EN ISO 9001 : 2000. In addition, the DSO is recognised as an Investor in People.

8 **Trading Review**

The Department is having to win more of its work under competitive tendering. With greater numbers of Housing Associations and other clients obtaining competitive rates, this trend will no doubt continue. Also the market for landscape works is decreasing as new developments become smaller and the trend is towards cheaper and more cost effective low maintenance projects.

In order to maintain existing employment levels, DSO Management are meeting the challenge by changes in working practice to make the organisation more cost effective and efficient and working with clients and customers to create partnerships on the provision of landscape services.

9 **Conclusion**

The DSO has a well trained workforce covering a wide range of craft skills in order to carry out the Council's own landscape amenity management and likewise for other organisations. A review of the Council's grounds maintenance services is now complete and the DSO has been disaggregated to Dundee Contract Services Department and a new Leisure and Arts Department.

Steve Grimmond
Director of Leisure and Arts
Dundee City Council
23 June 2003

Robert P Jackson
Director of Dundee Contract Services
Dundee City Council
23 June 2003

DUNDEE CITY COUNCIL
ENVIRONMENTAL AND CONSUMER PROTECTION DEPARTMENT
REFUSE COLLECTION AND OTHER CLEANING - DIRECT SERVICE ORGANISATION
ANNUAL REPORT 2002/2003

This year saw the completion of a new recycling centre at Marchbanks Depot which will allow Dundee's residents to make a further contribution towards maintaining the City Council's recycling reputation as the best in Scotland.

To further improve the City Centre environment, a power washer and associated equipment was purchased to tackle both graffiti and chewing gum.

Quality of life funding has provided a further Rapid Response Team to tackle issues such as littering, graffiti, fly tipping etc. The team will target specific areas within the City in an effort to improve the environment for local residents.

Our vehicle replacement programme saw the introduction of two refuse collection vehicles, two hook loaders, two compact sweepers and two 3.5 tonne Team sweeping vehicles powered by liquid petroleum gas (LPG).

Efforts to improve the quality of service we provide continues and the Environmental and Consumer Protection Department Committee approved the proposal for Dundee City Council to become a full partner of the Keep Scotland Beautiful People and Places programme.

The programme provides a structured and systematic approach to improving local environment quality and deals with such topics as education, fly tipping, graffiti, dog fouling etc. This programme and the efforts of all staff in all sections of the DSO will continue to provide an efficient service.

Jim Laing
Acting Director of Environmental
and Consumer Protection
Dundee City Council
23 June 2003

DUNDEE CITY COUNCIL

LEISURE AND RECREATION MANAGEMENT - DIRECT SERVICE ORGANISATION

ANNUAL REPORT 2002/2003

1 **Introduction**

The Direct Service Organisation (DSO) provides a comprehensive management service for all leisure activities and facilities run by Dundee City Council.

The organisation was originally set up by the former City of Dundee District Council to operate two contracts successfully obtained under the Compulsory Competitive Tendering (CCT) requirements of the Local Government Act 1988.

The first contract which started at the end of December 1991 covers mainly outdoor facilities and the second which commenced in July 1992 applies to leisure centres. The Government by regulation has placed a moratorium on CCT allowing Dundee City Council to extend and operate the two Leisure and Management contracts during the period under review.

2 **Services Provided**

The undernoted services are provided by the DSO:-

- a taking bookings
- b collection of and accounting for fees and charges
- c cleaning and maintaining of buildings, grounds, sports surfaces, plant and equipment
- d supervision of instructions
- e provision of instructions
- f provision and hire of sports and other equipment
- g security of premises
- h marketing and promotion of facilities
- i responsibility for heating, lighting and other service charges
- j sports coaching

The contract covers management of the following facilities:-

Indoor sports (including sports centres, swimming pools and sports coaching), outdoor recreational areas (including rangering and bookings of facilities and activities, parks, playgrounds, putting greens, pitch and putt courses, trampolines, athletics courses, cycle tracks, sports pitches, bowling greens, boating ponds, crazy golf courses, miscellaneous children's rides and golf courses).

3 **Objectives**

The DSO main objective is to provide an efficient, high quality and cost effective public service by:-

- a maximising the use and programming of facilities, both indoor and outdoor and arranging for the bookings, collection and accounting of fees and charges.
- b maintaining a high standard of service which is customer focused and retains existing users and attracts additional users to facilities/activities.
- c employing a skilled and trained workforce at all levels ensuring that training needs are constantly reviewed in the interest of the effectiveness and efficiency of the service.
- d employing a contented and efficient workforce in order to provide the services laid down by the policies of the Council by providing good working conditions and health and safety procedures.

- e contribute to an improved leisure infrastructure within the City for the benefit of quality of life and accessibility for the citizens of Dundee and contributing to the social, economic and environmental aims of the Council.
- f achieving the break-even requirements of the legislation

4 **Manpower**

The full-time workforce consists of the following:

Salaries, ie Managers, Supervisors	12	full-time equivalent
Manual - Outdoor facilities	59.5	full-time equivalent
- Swim and Sports facilities	80	full-time equivalent

In addition, there are approximately 5 full-time equivalent supply staff who deliver sports coaching services throughout the City.

The DSO operates the National Joint Council Conditions of Service which provides employees with full holiday entitlement, superannuation and sickness benefits. Regular meetings are held between employee representatives and Management at the Joint Works Committee, Health and Safety Committee and Joint Management/Trade Union meetings to discuss matters covering industrial relations, productivity, working arrangements and health and safety.

5 **Overall Performance**

During the period under review, the DSO continued to perform its contractual obligations satisfactorily and in most cases the level of use of facilities by the public have been maintained. Indeed some visible successes have been noted where usage has been increased particularly in regard to golf courses and leisure pools.

The DSO continues to seek opportunities to improve efficiency and effectiveness and has met the requirements of Quest registration for a major sports centre with further visits programmed for the remaining centres,

The Department has also met the requirements of Investors in People registration.

A review of the Council's Leisure Management service is now complete and the DSO has been disaggregated to Dundee Contract Services and a new Leisure and Arts Department.

6 **Conclusion**

The DSO continues its excellent record of providing a high standard of service to the citizens of Dundee. Its operation and facilities are continuously reviewed to create a better quality of life, greater access and encourage a greater number of people to participate in sports, fitness and recreational services.

The DSO's Leisure Management remit will be delivered under predetermined departmental targets and the thrust will very much be on continual improvement of services.

Steve Grimmond
Director of Leisure and Arts
Dundee City Council
23 June 2003

Robert P Jackson
Director of Dundee Contract Services
Dundee City Council
23 June 2003

STATEMENT OF RESPONSIBILITIES FOR THE STATEMENT OF ACCOUNTS

The Authority's Responsibilities

The authority is required:

- to make arrangements for the proper administration of its financial affairs and to secure that one of its officers has the responsibility for the administration of those affairs. In this authority, that officer is the Director of Finance:
- to manage its affairs to secure economic, efficient and effective use of resources and safeguard its assets.

The Director of Finance's Responsibilities

The Director of Finance is responsible for the preparation of the Direct Service Organisations' statement of accounts which, in terms of the CIPFA/LASAAC Code of Practice on Local Authority Accounting in the United Kingdom ('the Code of Practice'), is required to present fairly the financial position of the organisations at the accounting date and its income and expenditure for the year ended 31 March 2003.

In preparing this statement of accounts, the Director of Finance has:

- selected suitable accounting policies and then applied them consistently;
- made judgements and estimates that were reasonable and prudent;
- complied with the Code of Practice.

The Director of Finance has also:

- kept proper accounting records which were up to date;
- taken reasonable steps for the prevention and detection of fraud and other irregularities.

REPORT ON DIRECT SERVICE ORGANISATIONS' ACCOUNTS

1 **Accounting Requirements of the Legislation**

The Local Government Act 1988 requires Local Authorities to keep separate accounts for each financial year in respect of each defined activity carried out by a Direct Service Organisation for which competition is required.

Scottish Ministers have specified that Direct Service Organisations' revenue accounts must break-even after taking into account capital charges which includes a capital financing charge of 6% of the value of fixed assets used in the provision of the service. However, if tenders for work were invited on the basis that an authority would make an asset available free of charge to whoever might be awarded the work, that asset need not be regarded as capital employed for the purposes of calculating the capital financing charge.

The Act specifies the items which may be credited to such accounts and gives Scottish Ministers power to specify items which are to be debited. Scottish Ministers have intimated that they do not intend at present to make such specifications. However, they expect Authorities to pay due regard to the useful and detailed advice contained in the Code of Practice for Compulsory Competition published by the Chartered Institute of Public Finance and Accountancy.

The Act has brought radical changes to the form and content of the accounts maintained for the activities affected by the legislation.

The main implication on a Direct Service Organisation's accounts is the fact that its income is fixed in accordance with tender prices submitted for the work. It is therefore essential for a Direct Service Organisation to monitor and control income and expenditure in such a way as to achieve the appropriate financial objective.

2 **Ground Maintenance and Leisure and Recreation Management**

During the financial year 2001/2002 a review of the City Council's ground maintenance and leisure management services was undertaken which resulted in the work carried out by the Leisure and Arts Direct Service Organisation being disaggregated and certain works transferred to Dundee Contract Services.

Throughout the financial year 2002/2003 work relating to the two aforementioned defined activities ie ground maintenance, including other works and leisure management was carried out, monitored and controlled by both departments. In the City Council's Statement of Accounts work undertaken by Dundee Contract Services is published as part of the Direct Labour and Direct Service Organisations Revenue and Appropriation Accounts. The accounts prepared in respect of Leisure and Arts defined activity work have been incorporated into the Service Department's Revenue Account.

For legislative purposes the defined activities and other works accounts relative to the two departments have been combined and published in memorandum form in the attached Direct Service Organisations Annual Reports and Accounts for the financial year 2002/2003.

3 **Review of Accounts and Financial Objectives**

a **Cleaning of Buildings**

This account shows a surplus of £13,517 which represents 6.56% of total income and adequately exceeds the break-even requirements of the legislation.

b **Ground Maintenance**

This memorandum account has two sub-headings - Defined and Non-defined work. Defined work represents the work undertaken in accordance with the competitive tender price submitted for the City Council's ground maintenance work, including works

contracts. Non-defined work comprises all other work undertaken by the Direct Service Organisation.

The memorandum account is in surplus by £308,531 which represents 4.92% of total income exceeding the break-even requirements of the legislation.

c Refuse Collection and Other Cleaning

There are two defined activities held in this account and their combined surplus amounts to £18,081. This sum represents 0.27% of total income exceeding the break-even requirements of the legislation.

d Leisure and Recreation Management

This memorandum account is in balance at the financial year end achieving the break-even requirements of the legislation.

e General

The City Council's Direct Service Organisations have achieved the financial objectives laid down by Scottish Ministers due in particular to the ongoing efforts of management and workforce to improve operational performance and exercising tight control over costs within their respective Departments.

**David K Dorward, CPFA
Director of Finance
Dundee City Council
23 June 2003**

ACCOUNTING POLICIES

General

The Accounting Policies adopted by the Authority are those detailed in the Code of Practice on Local Authority Accounting in the United Kingdom, which was issued jointly by the Chartered Institute of Public Finance and Accountancy and the Local Authority (Scotland) Accounts Advisory Committee. The accounts have been prepared in accordance with the basic accounting concepts of matching, consistency, prudence, materiality and substance over form.

Stocks and Work in Progress

Stocks are stated in the Accounts at cost and work in progress represents the value of work unbilled at 31 March 2003.

Exceptional Items

Exceptional items derive from events or transactions outwith the ordinary activities of the Direct Service Organisation which are both material and not expected to recur frequently or regularly.

Treatment of Profits/Losses

An element of profit is included in each tender where possible and any profit made at the end of the year is either appropriated to Reserves for the Direct Service Organisation or transferred to the City Council's General Fund. In the event of a loss arising, it would be met first from any available Direct Service Organisation's Reserves and secondly by a contribution from the City Council's General Fund.

Central Support Services

Charges have been made in accordance with the Trading Agreements between Central Support Departments and all Service Departments of the City Council for Financial Year 2002/2003.

SUPPORT SERVICES DEPARTMENT
CLEANING OF BUILDINGS - DIRECT SERVICE ORGANISATION
REVENUE ACCOUNT FOR THE YEAR ENDED 31 MARCH 2003

Previous Year £		Total £
196,918	Income	206,146
<u>169,335</u>	Expenditure	<u>192,629</u>
<u>27,583</u>	Surplus	<u>13,517</u>

CLEANING OF BUILDINGS - NOTES ON REVENUE ACCOUNT

- 1 There were no exceptional items during the period under review.
- 2 The Revenue Account surplus of £13,517 was transferred to the General Fund during the period under review.
- 3 There are no Corporate and Democratic Core costs charged to the Revenue Account.

DUNDEE CITY COUNCIL

GROUND MAINTENANCE - DIRECT SERVICE ORGANISATION

MEMORANDUM REVENUE ACCOUNT FOR YEAR ENDED 31 MARCH 2003

Previous Year £		Defined Work £	Non-Defined Work £	Total £
6,128,220	Income	4,807,997	1,459,046	6,267,043
<u>6,124,571</u>	Expenditure	<u>4,647,062</u>	<u>1,311,450</u>	<u>5,958,512</u>
<u>3,649</u>	Surplus	<u>160,935</u>	<u>147,596</u>	<u>308,531</u>

GROUND MAINTENANCE - NOTES ON MEMORANDUM REVENUE ACCOUNT

- 1 There were no exceptional items during the period under review.
- 2 Included in the memorandum surplus of £308,531 is a sum of £249,476 which was transferred to the General Fund during the period under review. The remaining balance of £59,055 is a memorandum figure and is not available for distribution.
- 3 There are no Corporate and Democratic Core costs charged to the Memorandum Revenue Account.

ENVIRONMENTAL AND CONSUMER PROTECTION DEPARTMENT

**REFUSE COLLECTION AND OTHER CLEANING -
DIRECT SERVICE ORGANISATION**

REVENUE ACCOUNT FOR YEAR ENDED 31 MARCH 2003

Previous Year £		Refuse Collection Work £	Other Cleaning Work £	Total £
6,438,177	Income	3,772,504	3,023,472	6,795,976
<u>6,292,217</u>	Expenditure	<u>3,762,770</u>	<u>3,015,125</u>	<u>6,777,895</u>
<u>145,960</u>	Surplus	<u>9,734</u>	<u>8,347</u>	<u>18,081</u>

**REFUSE COLLECTION AND OTHER CLEANING -
NOTES ON REVENUE ACCOUNT**

- 1 There were no exceptional items during the period under review.
- 2 The sum of £18,081 was transferred to the General Fund during the period under review.
- 3 There are no Corporate and Democratic Core costs charged to the Revenue Account.

DUNDEE CITY COUNCIL

LEISURE AND RECREATION MANAGEMENT - DIRECT SERVICE ORGANISATION

MEMORANDUM REVENUE ACCOUNT FOR THE YEAR TO 31 MARCH 2003

Previous Year		
£		£
3,528,795	Income	3,702,803
<u>3,517,196</u>	Expenditure	<u>3,702,803</u>
<u>11,599</u>	Surplus	<u> -</u>

**LEISURE AND RECREATION MANAGEMENT
NOTES ON MEMORANDUM REVENUE ACCOUNT**

- 1 There were no exceptional items during the period under review.
- 2 There were no transfers to the General Fund during the period under review.
- 3 There are no Corporate and Democratic Core costs charged to the Memorandum Revenue Account.

**ADDITIONAL REPORTING REQUIREMENTS OF
THE LOCAL GOVERNMENT ACT 1988**

YEAR 2002/2003

CLEANING OF BUILDINGS

The above activity has no work which falls within these activity by virtue of decisions under Sections 2(5), 2(7) and 6 (4).

GROUND MAINTENANCE

- 1 Value of work which falls within the activity by virtue of a decision under Section 2(5):-
 - a Leisure and Recreation work £98,473
 - b Repair and Maintenance of Vehicles work £272,219
- 2 Value of work which falls within the activity by virtue of decision under Section 2 (7):-
Non-defined work £79,500
- 3 This activity has no work which falls within the activity by virtue of a decision under Section 6(4)

REFUSE COLLECTION AND OTHER CLEANING

- 1 Value of work which falls within the activities by virtue of a decision under Section 2(5):-
Repair and Maintenance of Vehicles work £590,790
- 2 These activities have no work which falls within the activities by virtue of decisions under Sections 2(7) and 6(4).

LEISURE AND RECREATION MANAGEMENT

- 1 Value of work which falls within the activity by virtue of a decision under Section 2(5):-
 - a Cleaning of Buildings £879,456
 - b Other Cleaning £470,273
 - c Catering £9,910
- 2 Value of work which falls within the activity by virtue of a decision under Section 2(7):-
Non Defined Work £11,268
- 3 This activity has no work which falls within the activity by virtue of decisions under Section 6(4).