



City Chambers
DUNDEE
DD1 3BY

30th November, 2012

Dear Sir or Madam

ENVIRONMENT COMMITTEE

You are requested to attend a MEETING of the **ENVIRONMENT COMMITTEE** to be held in the City Chambers, City Square, Dundee on Monday 10th December, 2012 to follow the meeting of the City Council and City Council as Fleming Trustees called for 6.00 pm.

Yours faithfully

DAVID K DORWARD

Chief Executive

AGENDA OF BUSINESS

1 DECLARATION OF INTEREST

Members are reminded that, in terms of The Councillors Code, it is their responsibility to make decisions about whether to declare an interest in any item on this agenda and whether to take part in any discussions or voting.

This will include all interests, whether or not entered on your Register of Interests, which would reasonably be regarded as so significant that they are likely to prejudice your discussion or decision-making.

2. ENVIRONMENT DEPARTMENT SERVICE PLAN

(Report No 476-2012 enclosed).

3 CEMETERY INFRASTRUCTURE IMPROVEMENTS (AN201-2012)

This agenda note sets out proposals for minor infrastructure improvements at the Howff and Western Cemeteries.

Reference is made to agenda note AN61–2012 to the Environment Committee of 23rd April, 2012 when an initial programme of works was approved to improve the condition of the boundary wall at the Howff Graveyard. It is proposed to carry out works on the remaining length of boundary wall and railings with the works to include:

- Removal of vegetation from sections of walls;
- Re-pointing of walls utilising the appropriate materials; and
- Re-paint gate and railings.

The above works will help reduce further damage to the existing walls and copings.

Reference is also made to Committee Report 233/2011 to the Leisure, Arts and Communities Committee of 9th May, 2011 regarding the formation of a cremated remains area within the Western Cemetery. It is now proposed to install a monumental plinth within this area to accommodate the installation of memorial plaques associated with the burial of cremated remains.

An offer has been received from the Construction Services Division of £60,495 to undertake all of the above defined works. The Director of Corporate Services advises that these costs can be met from allowances within the Environment Department's Capital Budget for 2012/13. It is recommended that the proposed improvements are approved and the Director of Environment be instructed to undertake the works.

4 TRADING OPERATIONS FINANCIAL OPERATING STATEMENT AND OPERATIONAL PERFORMANCE FOR THE SIX MONTHS ENDED 30TH SEPTEMBER, 2012

(Report No 425-2012 enclosed).

REPORT TO: ENVIRONMENT COMMITTEE – 10 DECEMBER 2012
REPORT ON: ENVIRONMENT DEPARTMENT SERVICE PLAN
REPORT BY: DIRECTOR OF THE ENVIRONMENT
REPORT NO: 476-2012

1.0 PURPOSE OF REPORT

- 1.1 This report recommends the committee approve the Environment Department Service Plan 2012 to 2017 appended to the report.

2.0 RECOMMENDATIONS

- 2.1 The committee is recommended to approve the Environment Department Service Plan appended to this report.

3.0 FINANCIAL IMPLICATIONS

- 3.1 All actions and targets included in the attached plan are included on the basis that they can be delivered within the department's budget. When actions and projects have financial implications these will be reported to committee in due course.

4.0 MAIN TEXT

- 4.1 The Department Plan takes forward the [Council Plan 2012 - 2017](#) (report 333-2012). Section one of the plan addresses the outcomes and intermediate outcomes in the Council Plan where the Environment Department is making a specific commitment to deliver an action or achieve a target towards improving the outcome.

- 4.2 The Environment Department comprises four operational divisions along with a Support Services Division

- Environmental Management
- Environmental Protection
- Construction
- Fleet Management
- Support Services

- 4.3 Section two of the plan summarises what each of the department's sections does, their key performance indicators and any service specific improvements not covered in section one.

- 4.4 Upon approval by committee of the attached plan the performance indicators, targets and actions are entered into the council's online plan and performance monitoring databases. This includes who the lead officer is for each. Lead officers update the database with the latest performance figures and updates on delivery of actions. This aids performance management and the production of monitoring reports for committee on at least an annual basis.

5.0 POLICY IMPLICATIONS

5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

5.2 The major issues identified are:

Sustainability

Sustainability actions are described in the plan and include:

- Managing waste to meet Scotland's zero waste ambitions
- Reducing carbon emission and pollution through the Council's vehicle fleet management strategies.

Anti-Poverty

The service plan describes actions which will address anti-poverty principles by:

- Creating healthy environments and spaces for exercise and play.
- Tackling adverse living and local environmental conditions.
- Tackling unfair and illegal trading practices.
- Supporting the Council's employability strategy.

6.0 CONSULTATIONS

6.1 The Chief Executive, Director of Corporate Services and Head of Democratic and Legal Services have been consulted on this report.

7.0 BACKGROUND PAPERS

The Single Outcome Agreement 2012 -2017

The Council Plan 2012 -2017

Rapid Equality Impact Assessment (available on the Council's website

<http://www.dundee.gov.uk/eqia/current>)

Ken Laing
Director of Environment

Date: 28th November 2012

Environment Department Service Plan 2012 - 2017



Vision and Values

The Environment Department is committed to delivering the Vision for Dundee contained within the Single Outcome Agreement.

Through Our Partnership Dundee:

- will have a strong and sustainable city economy that will provide jobs for the people in Dundee, retain more graduates and make the city a magnet for new talent
- will offer real choice and opportunity in a city that has tackled the root causes of social and economic exclusion, creating a community which is healthy, safe, confident, educated and empowered;
- will be a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit;

The Department is also committed to Changing for the Future and the Council's vision statement.

Our vision is for a City Council that;

- we are all proud of, where we provide services our citizens need, in an efficient and customer focused manner
- values, listens to, respects and recognises its employees, is not bureaucratic, but responsive and able to change policy swiftly and effectively
- is recognised by its peers for its innovation and drive, never complacent and is always seeking to improve its services.
- listens and communicates with its customers, making it easy for them to get help and services when they need them
- does what it says it will do.

Dundee City Council's Values

To be that kind of Council, members and staff need to live by the following values:

- we put the council's customers first
- we have a 'can do' attitude - looking for ways to make things happen
- we will report honestly both internally and externally
- we will motivate and develop ourselves
- we will be outcomes and results driven, seeking the highest performance within our resources.
- we will be continually improving ourselves and the processes we carry out
- we will recognise and encourage innovation and good practice
- we will keep things simple, reduce bureaucracy and communicate in plain English
- we will work together as part of a 'whole' organisation to develop the partnership potential and avoid departmental silos of information and resources

Environment Department Delivering Outcomes for Dundee

The quality of our external environment underpins all aspects of city life and is a major factor in sustaining the health, wellbeing and quality of life of our citizens. The quality of our external environment is an important factor in the economic development and prosperity of our city and in attracting inward investment. We all share a responsibility for protecting and improving the environment whether we work, live or study in Dundee. We all therefore need to work together in Dundee to protect this environment for the present and future generations.

The Environment Department is responsible for managing, protecting and sustaining many aspects of the external environment within the city. The department has a key role in managing, maintaining and developing our many and varied areas of public open space including parks, play parks, outdoor sporting facilities, areas of urban woodland, allotments and the beach at Broughty Ferry. In doing so the department aims to improve the quality of life for our citizens and to encourage greater participation in outdoor and physical activity at all levels.

As well as the natural environment the department contributes towards improving the built environment within the city through its work within construction. The construction services division is the largest construction employer within the city region and provides a building construction, repairs and maintenance function for all council property and other public sector organisations. Being a major construction employer, the division plays an important role in the city economy and in the training of apprentices.

The department plays an important role in the protection of the environment and in protecting the health and wellbeing of the citizens and visitors to the city. This includes a diverse range of environmental issues including air quality, contaminated land, noise, food safety as well as consumer protection activity. The department seeks to minimise the impact on the environment through the development of the council's corporate fleet through focussing on reducing journeys and the development of a low carbon fleet. The department also seeks to protect the environment through the careful management of municipal and commercial waste in a manner that optimises levels of recycling and minimising landfill in line with new government targets set out within the Zero Waste Plan.

This service plan describes how the department will, over the next four years, play its part in delivering the Vision for Dundee contained within the Single Outcome Agreement (SOA). Section 1 of the plan identifies the main planned strategies linking with the SOAs, the Dundee Outcomes, and the corporate priorities contained within the Council Plan. Section 2 contains specific actions to be taken at divisional level aimed at improving specific service performance. More detailed divisional annual action plans will be developed to ensure the aims and strategies set out within this plan are delivered.

SECTION 1

DUNDEE OUTCOME 11: Our people will live in a low carbon, sustainable city.

Intermediate Outcome: 11a) Dundee mitigates and adapts to the effects of climate change for the transition to a low carbon economy

Project / Service Improvement	End Date
Review and rationalise existing routing of all council vehicles and service delivery systems to improve efficiency and reduce unnecessary journeys	Dec 2015
Increase the number and use of vehicles powered by electricity or other low carbon fuel systems	March 2017

Intermediate Outcome: 11b) Dundee has an accessible, integrated and sustainable travel network

Project / Service Improvement	End Date
Complete phase 2 of the electric vehicles charging infrastructure for the city	August 2013

Intermediate Outcome: 11c) Dundee has sustainable waste management systems that reduce environmental impacts of waste production

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% of household waste recycled or composted	31.8%		50%
Tonnage of biodegradable municipal waste land filled	3,500		1,600

Project / Service Improvement	End Date
Develop and implement the Dundee Zero Waste Strategy changing the collection infrastructure to meet the recycling targets consistent with the Waste (Scotland) Regulations 2012	March 2017
Procure new long term waste disposal contract for the council's residual waste	March 2015
Streamline current education and awareness activities to provide a more targeted approach to waste education and to promote the "Towards Zero Waste" message	March 2017
Develop a corporate waste management strategy for all Council facilities	Dec 2013
Implement 'Zero Waste' management plans to reduce the impact of construction operations on the environment	March 2014

Intermediate Outcome: 11d) Dundee has a clean, healthy and safe environment with improved air, land and water quality

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Local Environmental Audit and Management System street cleanliness score	73%	72 (Audit Scotland)	75%

Project / Service Improvement	End Date
Improve the cleanliness of our streets, parks and open spaces utilising LEAMS to measure progress.	March 2017
Develop and implement a strategy to reduce the level of dog fouling in the city	May 2013
Develop action plan to reduce the incidence of environmental health nuisances within local communities.	March 2017
Implement the relevant recommendations in the Tayside Joint Public Health Protection Plan 2012 to 2014.	November 2014

Intermediate Outcome: 11e) Dundee has an attractive and sustainable natural environment where the built heritage is valued and protected

Project / Service Improvement	End Date
Develop a Land Asset Management Plan for all areas of public open space.	Dec 2016
Develop a biodiversity action plan for Dundee involving partner organisations	December 2013
Develop and implement a strategy to improve the wildlife value of Dundee's open spaces including the creation of more natural grassed areas	March 2014
Improve the quality of open space through the application of Green Flag standards to parks and open space where appropriate and participation in the Keep Scotland Beautiful beach resort award scheme for Broughty Ferry beach.	March 2017

DUNDEE OUTCOME 10: Our communities will have high quality and accessible local services and facilities

Intermediate Outcome: 10a) Our neighbourhoods receive better services

Project / Service Improvement	End Date
Seek to implement the specific actions for the Environment Department in the Local Community Plan 2012 to 2017 in the eight Local Planning Partnership areas.	March 2017

Intermediate Outcome: 10b) Our people engage and participate more in their communities

Project / Service Improvement	End Date
Develop strategy to build capacity within community groups to enable the transfer of appropriate land and associated assets to the community	July 2013
Support and increase the activity of community groups involved in the management and maintenance of open spaces including community clean ups and Neighbourhood Environmental Action Teams	March 2017

Intermediate Outcome: 10c) Our people have access to high quality community facilities

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Number of Recycling Points located throughout the city	113		130

Project / Service Improvement	End Date
Increase the number of community recycling facilities available across the city, including Recycle on The Go, Neighbourhood Recycling Points & Recycling Points taking into account possible obstruction hazards to people with a disability.	March 2017

DUNDEE OUTCOME 9: Our People will live in strong, popular and attractive communities

Intermediate Outcome: 9a) Our neighbourhoods have improved physical environments			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% of racist or offensive graffiti cleaned within the target time of 24hrs from complaint received.	96%		98%
% Dundee's citizens very satisfied or satisfied with: <ul style="list-style-type: none"> • children's play areas 	88%		95%
<ul style="list-style-type: none"> • quality and maintenance of open spaces 	97%		maintain
<ul style="list-style-type: none"> • the natural environment of Dundee 	99%		maintain

Project / Service Improvement	End Date
Work with local community planning partnerships to improve standard of play provision and open space	March 2014

Intermediate Outcome: 9b) We have quality, choice and affordability of housing

Project / Service Improvement	End Date
Help drive improvements to the quality of the Council's housing stock through the development of the Housing Repairs Partnership.	March 2017
Assist in the delivery of the Scottish Housing Quality Standard programme through the development of the strategic partnership.	March 2015

DUNDEE OUTCOME 1: Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people.

Intermediate Outcome: 1b) Dundee has effective pathways to employment which enable our people to progress into sustainable jobs

Project / Service Improvement	End Date
Identify further opportunities for supporting employability in the city and the department's current modern apprenticeship scheme	March 2014
Develop a shared approach to apprentice engagement within the local construction industry	Nov 2014
Develop the partnership with Dovetail Enterprises to assist in securing the on-going viability and operation of supported employment in the city.	July 2014

Intermediate Outcome: 1f) We have improved the image and perception of the city and its region

Project / Service Improvement	End Date
Prepare and implement development plans for Dundee's major parks including Camperdown Park and Dundee Law creating high quality regional facilities.	March 2017
Develop a programme of environmental improvements along key ambassador routes.	April 2013
Support and encourage entries into appropriate national award and recognition schemes to improve the image and perception of the city	March 2017
Promote and develop the Dundee Flower and Food Festival as a regional event, highlighting 2014 as the Year of Homecoming.	Sep 2014
Work with other partners to plan a programme of outdoor activities and events for the Central Waterfront open spaces.	March 2017

Outcome: DUNDEE OUTCOME 3: Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included

Intermediate Outcome: 3a) Children are protected from abuse, neglect, exploitation and harm by others at home, at school and in the community

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Reduce the % of 15 year old smokers who buy cigarettes from shops	11%	SALSUS*	< 11%
Retailers subjected to test purchase per annum	10%	SG measure	10%

*Scottish Schools Adolescent Lifestyle and Substance Use Survey

Project / Service Improvement	End Date
Prepare an action plan for the development of an intelligence led strategy to protect young persons from the harm of tobacco.	March 2014
Increase employee awareness of vulnerable persons policies	March 2017

Intermediate Outcome: 3e) Children have opportunities to take part in activities such as play, recreation and sport which contribute to healthy growth and development, at home, at school and in the community

Project / Service Improvement	End Date
Implement relevant actions within Dundee's outdoor Youth and Play Area strategy	March 2017

DUNDEE OUTCOME 5: People in Dundee will have improved physical and mental well-being

Intermediate Outcome: 5a) People have more healthy and active lifestyles			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
No of Green Circular cycle movements	34,000		Increase by 10%

Project / Service Improvement	End Date
Prepare a plan to introduce Green Fitness Gyms into appropriate parks and areas of open space	March 2013
Develop and implement an action plan for the upgrading of tennis facilities across the city	June 2013
Implement appropriate priority actions from Dundee's Outdoor Access Strategy	March 2017
Develop an action plan which supports the Dundee Sport and Physical Activity Strategy	March 2013

DUNDEE OUTCOME 7: Our communities will be safe and feel safe**Intermediate Outcome: 7b) Dundee has reduced fear of crime**

Project / Service Improvement	End Date
Review the safety of parks and open spaces in consultation with the Dundee Community Safety Partnership	Dec 2013
Develop a social media strategy for consumer information	March 2017

Intermediate Outcome: 7e) We have improved personal safety in the home and in the community

Project / Service Improvement	End Date
Develop and implement the Healthy Home Check scheme	Sep 2013

Outcome: DUNDEE OUTCOME 8: Dundee will be a fair and socially inclusive City.

Intermediate Outcome: 8a) We have reduced deprivation in Community Regeneration Areas

Project / Service Improvement	End Date
Develop strategy for the development of community allotments and gardens within the community regeneration areas	Sep 2013

Corporate Outcome 1: Our customers will get the services they need in an efficient and customer focused manner

Intermediate Outcome: CO1a Customers will be very satisfied with their experience of using a council provided service and when contacting the council by phone, internet or within a local office

Project / Service Improvement	End Date
Develop departmental systems for monitoring and reviewing all forms of customer feedback and implementing corrective action to resolve the root cause of service failure	March 2014
Develop an action plan on the department's web service and on line transaction priorities	Nov 2013

Intermediate Outcome: CO1c Customers will increasingly use the Council's website for its convenience and ease of use to order, pay for and request services

Project / Service Improvement	End Date
Increase the opportunities for the public who have access to the internet to make request services on the Council's web site including paying for services	March 2014

Intermediate Outcome: CO1f Customers with differing needs based on age, disability, gender, sexual orientation, race, religion & belief, gender reassignment, pregnancy & maternity, marriage and civil partnership will be equally satisfied that the service they receive takes account of their specific requirements.

Project / Service Improvement	End Date
Develop a department strategy to identify the needs of service users in all equalities streams.	March 2014

Corporate Outcome 2 : our organisation values and respects its employees so involves all equally in improving our services.

Intermediate Outcome: CO2a People working for the Council will be informed, involved and engaged in improving services and making the council more efficient

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Percentage of employees completing the two core STEP modules	0		100
Percentage of employees in the 3 yearly staff survey recording high level of agreement on engagement and involvement	Baseline and target to be set		N/a
Reduce absence levels in the department	11.19/FTE		9.9/FTE

Project / Service Improvement	End Date
Develop and extend the STEP programme in the department and seek to embed whole systems thinking throughout the workforce and all tiers of management.	March 2017
Implement a departmental IT development strategy and increase the use of GIS as a management tool	March 2014
Conduct PSIF assessments and implement the consequent action plans	Dec 2014
Standardise the implementation and reinforce absence management policies in the department	March 2013
Implement an internal communications strategy	Dec 2013

Intermediate Outcome: CO2b The Council will have planning processes that develops employee's skills to meet future needs.

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Percentage of employees in department completing an employee personal development review per annum.	N/A		100%

Project / Service Improvement	End Date
Develop annual training and development plans	March 2014
Develop and implement a departmental workforce plan	March 2014

Intermediate Outcome: CO2c Council employees will work safely			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Reduce the level of RIDDOR reportable accidents	42		32
Improve the % of occupational health surveillance appointments attended	90%		100%
Healthy Working Lives Awards	Bronze & Silver		Silver Award

Project / Service Improvement	End Date
Improve the accident reporting system to reduce under reporting for minor incidents and near misses	March 2014
Improve compliance with safe working procedures for reversing fleet vehicles used by the department	March 2013
Implement the Construction Skills Certification Scheme as minimum standard of health and safety for all construction operatives	March 2015
Develop the Healthy Working Lives initiative across whole department	March 2015

Intermediate Outcome: CO2e The Council's workforce will embrace diversity.			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Employee responses in the Council's employee surveys relevant to diversity	N/A		

Project / Service Improvement	End Date
Improve staff awareness of equalities issues	March 2014
Develop baseline information from tri-annual employee surveys regarding equalities	Dec 2013

Corporate Outcome 3: Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset

Intermediate Outcome: CO3a The council will have a balanced budget and demonstrate improved value for money.

Project / Service Improvement	End Date
Develop and deliver benefit realisation plans for the management of Corporate Open Space and Corporate Fleet	March 2017
Develop performance management system and Value for Money indicators within the Housing Repairs Partnership	March 2014
Develop performance management system and Value for Money indicators within the Property Maintenance and Minor Works Partnership	March 2015
Embed partnership with City Development for the maintenance of corporate buildings and implementation of the Property Asset Management Strategy.	March 2014

Intermediate Outcome: CO3b The Council will reduce the number of operational properties by closing less efficient properties and reallocating staff to other operational properties thereby intensifying use and reducing running costs.

Project / Service Improvement	End Date
Further develop and implement the department's property rationalisation programme	March 2017

Intermediate Outcome: CO3c The Council will secure a vehicle fleet that is fit for purpose and reduces carbon emissions.

Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Reduction in tonnes of CO ₂ per year	To be confirmed		20% reduction

Project / Service Improvement	End Date
Prepare and implement a corporate fleet asset management plan	March 2013
Develop the number and use of vehicles powered by low carbon fuel systems	March 2017

Section 2 - Divisional Performance Improvements

2.1 Environmental Management

The Environmental Management Division is responsible for the management and development of all aspects of the physical environment in the public domain across the city. The division is structured to provide an efficient localised service serving the eight local community planning partnerships.

Key service delivery functions include the management of parks, open spaces, the beach, street cleaning, rapid response and graffiti teams. The Division actively engage and involve communities and stakeholders in their environment. and promote active use through provision of sport pitches, play areas, allotment and promote and deliver events in parks. This collectively contributes to the well being of all citizens and make the city a better place to live, work and visit.

Environmental Management Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Number of resort awards	1		1
Number of areas receiving green flag awards	4		5
Number of areas achieving green flag standard (excluding awards)	3		15
Number of silver Beautiful Scotland awards	2		3

Project / Service Improvement	End Date
Develop the Asset Management Plan for corporate land and open space, focusing on future capital and revenue investment priorities	March 2014
Develop a strategic improvement plan based upon the output from the most recent external assessments by KSB, Green Flag, Visit Scotland and LEAMS etc	December 2013
Deliver service improvements identified within the benefit realisation plan for corporate land and open space	December 2014
Develop and update strategy to improve the safety of headstones and other cemetery monuments	December 2013
Undertake PSIF review and develop action plan to implement improvements identified	March 2014
Work with appropriate community groups to seek gold standard within the Beautiful Scotland Awards	March 2017

2.2 Environmental Protection

The Environmental Protection Division plays a key role in safeguarding both Dundee's environment, and those who live and work within its communities. The Division includes the provision of all recycling, collection and waste disposal functions and public health services including air quality, food safety, alcohol licensing and consumer protection.

2.2.1 a) Environmental Protection - Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% of Public Health Complaints receiving response within 48hr	96		98
Number of public health complaints resolved as a % of those investigated	98		98
Domestic noise complaints (Non Part V Anti-social Behaviour etc (Scotland) Act 2004) average response time.	9 hours	24 hours	9 hours
Number of domestic noise complaints received that were dealt with under Part V of the ASB Act 2004	0.3 hr monthly update re response time	Audit Scotland Statutory PIs guide	0.3 hr
New business health and safety intervention visits	50%		60%
% of food premises deemed to be broadly compliant for food hygiene	80		83
% of food safety and food hygiene complaints and advice requests receiving a response within 48 hours	95		97
Response within 48 hours to serious accidents/incidents	96		97
% consumer complaints completed within 14 days	78.4	81.4 (Scottish average)	82
% business advice requests completed within 14 days	96.5	96.3 (Scottish average)	97
High risk premises enforcement programme % completed	100		100
Medium risk premises enforcement programme % completed	29.9		30
% tobacco sellers subject to a test purchase operation	0	10% (SG indicator)	10%
Customers are satisfied with the service they receive in terms of clear information and advice, responsive and friendly staff and good outcomes.	96%	96% (own figures)	97%
Net cost of waste collection per premises	£68	£66 (Audit Scotland)	£66
% adults satisfied with refuse collection	99%	Citizen Survey 2011	100%
Number of complaints received about refuse collection per 1,000 households	10.4	10.4	10

2.2.1 b) Environmental Protection - Project / Service Improvement	End Date
Develop plan to ensure that at least 50% of all new businesses with employees in Dundee receive health and safety intervention visits within their first year of trading to encourage companies to achieve a safer and healthier workplace for their employees.	December 2013
Develop the education and awareness raising programme in conjunction with Zero Waste Scotland to promote the “Towards Zero Waste” message.	December 2013
Undertake PSIF review and develop action plan to implement improvements.	March 2014

2.3 Construction Services

The Construction Division provides a comprehensive building construction, refurbishment and maintenance service to the Council, council house tenants and citizens of Dundee. The division is the largest local construction organisation in the region and contributes significantly to the local economy through the employment of local labour, sub-contractors and suppliers. The division plays an important role in the training and development of local youngsters through its apprenticeship training programme.

The Construction Division operates a trading account and is required to generate a surplus to the General Fund on an annual basis. The challenge for the department over the next five years is to continue to generate the required level of surplus in the face of dwindling council budgets and a severely depressed local construction market, whilst at the same time maintaining the high standards of service and quality expected.

2.3.1 a) Construction -Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% construction waste recycled	39%		85%
Tonnes of construction waste generated	2,200		1,000
Construction transport costs as % turnover	5.25%		4.50%
% Non-housing property maintenance works carried out by Construction Division	50%		100%

2.3.1 b) Construction - Project / Service Improvement	End Date
Undertake a STEP review of repairs & maintenance commercial management process	March 2013
Undertake a STEP review of construction manpower / resource planning	March 2013
Undertake a STEP review of the construction management control process	March 2014
Undertake a STEP review of sub-contractor / external resource procurement	March 2013
Undertake a STEP review of construction material requisition / control	October 2013
Undertake a STEP review of commercial management procedures	March 2014
Undertake a STEP review of construction plant procurement	October 2013
Undertake a STEP review of construction bonus payment systems	March 2014
Undertake PSIF review and develop action plan to implement improvements identified	Dec 2013

2.4 Fleet Management

The Corporate Fleet Section was recently formed to create a comprehensive, customer focused fleet management service, with responsibility for the entire council fleet. The primary objective of the service is to ensure that service departments are provided with the most appropriate vehicles they require to deliver the front line services and that these vehicles are safe and well maintained.

The major challenges facing the fleet section will be to reduce the costs of operating the corporate fleet and to minimise its impact on the environment through reduced CO2 and particulate emissions. Financial savings will be achieved through the rationalisation of resources and facilities, improved vehicle utilisation and driving efficiencies in all aspects of service delivery including procurement and disposal.

2.4.1 b) Fleet Management - Project / Service Improvement	End Date
Develop departmental and corporate fleet management objectives and measures to increase utilisation of assets and improve fuel efficiency.	March 2014
Develop and fully implement a new Fleet Management System to control all aspects of the council's fleet asset.	March 2013
Develop a single location for all Corporate Fleet Workshops	March 2013
Develop a Corporate Minibus strategy to ensure the efficient and effective use of the council assets.	March 2013

2.5 Support Services

The division provides a comprehensive Support Service to the Environment Department and the four operational divisions. This support includes financial management, coordination of ICT development, performance management, facilities management, training, and administration. Support Services also co-ordinates the departments Civil Contingencies responsibilities.

The big challenge for the Support Division is developing modern information and reporting systems that assist the department in achieving its long term strategic aims whilst supporting day to day operational activities.

2.5.1 Support Services Project / Service Improvement	End Date
Review and streamline performance reporting arrangements	March 2014
Rationalise existing stock control systems	March 2014
Update financial management and information systems	July 2014
Co-ordinate the development of the department's intranet and web pages	June 2013
Review and develop departmental civil contingency plans and contribute to corporate and regional civil contingency planning	March 2014
Standardise existing financial and budgetary procedures	March 2014
Lead on the implementation of the Corporate Customer Charter when available	March 2014
Develop workforce capacity for the department's civil contingencies and health protection response responsibilities	March 2014
Rationalise existing file structures to reflect the Departments information needs	March 2013

REPORT TO: ENVIRONMENT COMMITTEE – 10 DECEMBER 2012

REPORT ON: TRADING OPERATIONS FINANCIAL OPERATING STATEMENT AND OPERATIONAL PERFORMANCE FOR THE SIX MONTHS ENDED 30 SEPTEMBER 2012

REPORT BY: JOINT REPORT BY DIRECTOR OF CORPORATE SERVICES AND DIRECTOR OF ENVIRONMENT

REPORT NO: 425-2012

1 PURPOSE OF REPORT

To appraise the Committee on the financial position and operational performance of trading operation within the Environment Department for the six months ended 30th September 2012.

2 RECOMMENDATIONS

The Committee is asked to:

- a note the current financial position and operational performance for trading operations; and
- b note that the trading operation should exceed the statutory requirement of break even for the third year of the current three year rolling period, which commenced at the start of financial year 2010/2011.

3 FINANCIAL IMPLICATIONS

The City Council's approved 2012/2013 Revenue Budget included the sum of £308,000 in respect of Contract Services 2012/2013 surplus being credited to the General Fund. The surplus at 30 September 2012 amounts to £410,818 which with appropriate adjustments indicates that the budgeted annual surplus will be achieved.

4 MAIN TEXT

- 4.1 Reference is made to Report number 786-2003 to the Finance Committee of 12 January 2004 where it was agreed that the City Council would publish Statutory Trading Accounts, as required by the Local Government in Scotland Act 2003 (the Act), for those services provided by the former Contract Services Department. The Act places a duty on local authorities to conduct such services so that, over a three year rolling period, the revenue generated at least equals the expenditure incurred.
- 4.2 In addition, the Council's Plan 2010-2012 has, as one of its values, to "efficiently utilise our resources to provide the highest standards of public service expected by the citizens and at an acceptable cost". The presentation of a quarterly financial and operational report to the Environment Committee is seen as a representation of the achievement of that value.

- 4.3 This monitoring report provides details to the Committee of the financial position and operational performance of the trading operation in regard to the requirement to meet the surplus set out in the City Council's approved 2012/2013 Revenue Budget and assists Councillors, as committee members, in undertaking their responsibility for the supervision and control of the department.

5 FINANCIAL OPERATING STATEMENT FOR THE SIX MONTHS ENDED 30 SEPTEMBER 2012

- 5.1 The financial operating statement for the six months to 30 September 2012 is detailed in Appendix 1 and it shows the actual financial position as at that date. It is important to stress that the statement is not end of year projections but simply reports on the period referred to, ie six months to 30 September 2012. The estimates detailed in the statement are the direct operational budgets of the activities listed.
- 5.2 The statement shows that the account is in surplus and, based on the six months results, the statutory requirement of break even should be exceeded for the third year of the current three-year rolling period, which commenced at the start of financial year 2010/2011.
- 5.3 The actual figures and budgeted surplus contained within this report take account of the fact that the Housing Repairs Partnership is on a 'cost plus' basis and required to break even by the end of the financial year.

6 OPERATIONAL PERFORMANCE FOR THE SIX MONTHS ENDED 30 SEPTEMBER 2012

6.1 Trading Results

In spite of difficult trading conditions within the construction industry, performance for the six month period has been in line with expectations, and a surplus of £410,818 achieved (Statutory Basis surplus £342,698). However, the prevailing market conditions and the requirement for the department to ensure competitiveness with the private sector, will result in challenging conditions for the rest of the year.

The department continues to monitor and evaluate performance through meetings of its Senior Management Team.

6.2 Maintenance Work

Housing Repairs and Maintenance is carried out under the terms of a Partnership Agreement established in 2004 and extended for a further five years in 2009. Performance in this area is closely scrutinised by a Management Board comprising senior managers from Housing, Finance and Environment departments and by a Partnership Board which includes representatives of the Dundee Federation of Tenants' Association. The trend in both value of work and numbers of jobs has remained constant over the six month period. External Cyclical Maintenance is in line with programme and progress is being monitored and regulated to achieve budget spend. The department has been successful in winning work in competition for Sanctuary Housing Association and Angus Housing Association. It continues to explore opportunities for new areas of work with other public sector bodies to assist in the management of its resources.

Non-housing property maintenance also operates under a Partnership Agreement and the trend in both value and content of this work has risen in comparison with the corresponding period last year

<u>Description</u>	<u>Number (Estimated)</u>
Housing	
Responsive repair jobs including voids but excluding daytime emergencies	16400
Emergency Repair Jobs including daytime emergencies	17500
External Cyclical Maintenance on Properties	1250
Non Housing	
Responsive Repair Jobs excluding daytime emergencies	1600
Emergency Repair Jobs including daytime emergencies	1120

6.3 **Construction Work**

The Environment Department's Construction Division is one of the Housing Department's key partners in delivering the Scottish Housing Quality Standard and is involved in a rolling programme of kitchen and bathroom replacements as well as heating replacement, rewire and roofing contracts. Much of this work is done under partnering arrangements, delivering on Best Value objectives. The department continues to win a significant proportion of its work through competitive tender.

6.4 During the period April to the end of September the following contracts were secured:

<u>Description</u>	<u>Number</u>	<u>Total Value</u> £
Major Contracts	42	£10,550,000
Minor Contracts	53	607,000

6.5 **Training**

The department's commitment to construction industry training is reflected by the recruitment of a further six new apprentices during 2012/13, which in tandem with the engagement of an additional five existing apprentices, made available due to the demise of several local Construction businesses, has resulted in the Trading Operations exceeding a 10% tradesmen/apprenticeship ratio, which greatly surpasses the construction industry norm.

In addition to the apprentices, the department invests heavily in training, particularly in relation to Health & Safety, and is committed to the principles of Lifelong Learning set out in the Community Plan. Training and development of all employees is recognised by the department's management team as being critical to maintaining the organisation's success.

6.6 **Summary**

The trading activities within the Environment Department make a significant contribution to the local economy through its engagement of local suppliers and/or specialist subcontractors. Within the financial year 2011/12, Construction Services procured 78% of its material and specialist requirements locally amounting to £5.85M of market engagement. The Department recognises the contribution which its employees make and invests heavily in their training and development. The department plays a key role in responding to challenges on sustainability and waste management issues and plays its part in Building Stronger Communities.

7 **POLICY IMPLICATIONS**

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

There are no major issues.

8 CONSULTATION

The Chief Executive and Head of Legal and Democratic Services have been consulted in the preparation of this report. No concerns were expressed.

9 BACKGROUND PAPERS

Report to the Finance Committee on 12 January 2004, Report No 786-2003

MARJORY STEWART
DIRECTOR OF CORPORATE SERVICES
12 NOVEMBER 2012

KEN LAING
DIRECTOR OF ENVIROMENT

DUNDEE CITY COUNCIL - FINANCE DEPARTMENT
TRADING OPERATION PERFORMANCE MONITORING REPORT
FOR THE SIX MONTHS ENDED 30 SEPTEMBER 2012

<u>Description</u>	<u>Actual</u> <u>Year</u> <u>2011/2012</u> <u>£</u>	<u>Actual</u> <u>Six months</u> <u>to 30/09/12</u> <u>£</u>	<u>Estimate</u> <u>Year</u> <u>2012/2013</u> <u>£</u>
<u>Property Maintenance and Construction Work</u>			
Income	26,601,690	14,128,896	26,529,000
Expenditure	<u>26,249,666</u>	<u>13,718,078</u>	<u>26,221,000</u>
Surplus/(Deficit)	<u>352,024</u>	<u>410,818</u>	<u>308,000</u>