

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 |

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| DUNDEE OUTCOME 10: Our communities will have high quality and accessible local services and facilities |
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| Intermediate Outcome: 10a) Our neighbourhoods receive better services |
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| 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 |

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

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

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

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

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| Outcome: DUNDEE OUTCOME 3: Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included |
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| Intermediate Outcome: 3a) Children are protected from abuse, neglect, exploitation and harm by others at home, at school and in the community | | | |
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| 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 |

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

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| DUNDEE OUTCOME 5: People in Dundee will have improved physical and mental well-being |
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| Intermediate Outcome: 5a) People have more healthy and active lifestyles | | | |
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| 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 |

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| DUNDEE OUTCOME 7: Our communities will be safe and feel safe |
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| 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 |

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| Intermediate Outcome: 7e) We have improved personal safety in the home and in the community |
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| Project / Service Improvement | End Date |
| Develop and implement the Healthy Home Check scheme | Sep 2013 |

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| Outcome: DUNDEE OUTCOME 8: Dundee will be a fair and socially inclusive City. |
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| Intermediate Outcome: 8a) We have reduced deprivation in Community Regeneration Areas |
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| 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 |