

**REPORT TO:** ENVIRONMENT COMMITTEE – 8<sup>th</sup> DECEMBER 2014  
**REPORT ON:** ENVIRONMENT DEPARTMENT SERVICE PLAN REVIEW  
**REPORT BY:** DIRECTOR OF ENVIRONMENT  
**REPORT NO:** 459-2014

## **1.0 PURPOSE OF REPORT**

1.1 This report reviews the performance of the Environment Department in relation to its Service Plan 2012-2017.

## **2.0 RECOMMENDATIONS**

2.1 The Committee is asked to:

- note the contents of the Service Plan Review; and
- approve the new actions identified within section 4.8

## **3.0 FINANCIAL IMPLICATIONS**

3.1 There are no direct financial implications arising from this report.

## **4.0 MAIN TEXT**

4.1 Reference is made to Article II of the minute of the Environment Committee of 10 December 2012, when approval was given for the Environment Department Service Plan 2012-2017. Performance against the indicators and progress on the projects included within the plan is undertaken on a regular basis.

4.2 There are 44 performance indicators in the service plan and 95% of these have demonstrated sustained or improved levels of performance. The Department has made the following improvements or sustained a high level of performance in the following areas:

### Annual Citizen's Survey 2013

- 100% of adults satisfied with refuse collection
- 96% of adults satisfied with parks and open spaces
- 95% of adults satisfied with street cleaning

### Recycling and sustainability

- 3.7% increase in the percentage of household waste recycled
- 209 tonnes reduction in the annual carbon emission from the council's vehicle fleet
- 72% of construction waste recycled

### Local Environment

- Green Flag and Resort Seaside Award status retained at five locations
- Street cleanliness score of 96.8% for the new Local Government Benchmarking Framework indicator (average family group score 93.7%)
- 20 minute target response times exceeded for domestic noise complaints dealt with under Part V of the Anti Social Behaviour etc. (Scotland) Act 2004
- 45 minute reduction in the average response times achieved for domestic noise complaints (Non Part V Anti-social Behaviour etc. (Scotland) Act 2004)

4.3 The following indicator has shown a decline in trend and will be the subject to detailed performance review in the period ahead:

- Over the last 3 years there has been an increase in the cost of refuse disposal although these costs remain significantly below the Scottish average.

4.4 The following table presents the Department's top priority performance indicators:

### Key Performance Indicators

| Definition  | 11/12  | 12/13    | 13/14    | 2017 Target | National Benchmark (Scottish Average) | Improvement Status |
|---|--------|----------|----------|-------------|---------------------------------------|--------------------|
| Tonnes of CO per year from council's vehicle fleet  | 5,976  | 4,416    | 4,164    | 3,600       | N/A                                   | ▲                  |
| Number of green space quality standards (green flag (park) yellow/blue flag award (beach))                  | 5      | 5        | 5        | 5           | N/A                                   | ●                  |
| Street cleanliness index score  | 75     | 73       | 72       | 75          | 75                                    | ●                  |
| Percentage of Dundee's citizens very satisfied or satisfied with the quality and maintenance of open spaces | 97     | 95       | 95       | 97          | N/A                                   | ●                  |
| Percentage of Dundee's citizens very satisfied or satisfied with the natural environment of Dundee          | 99     | 95       | 96       | 99          | N/A                                   | ●                  |
| Percentage of racist or offensive graffiti cleaned within the target time of 24hrs from complaint received  | 100    | 100      | 100      | 100         | N/A                                   | ●                  |
| Noise complaints response times<br>– requiring attendance on site   | 8.8hrs | 6.74hrs  | 5.96hrs  | 24hrs       | 43.2hrs                               | ▲                  |
| - dealt with under Part V of the Act  | 18min  | 15.84min | 16.48min | 20min       | 30min                                 | ▲                  |
| % of household waste recycled or composted  | 31.8   | 27.3     | 31.0     | 52.7        | 42.2                                  | ▲                  |
| Tonnage of biodegradable municipal waste landfilled   | 3,500  | 35,135   | 14,948   | 1,600       | 36,562*                               | ▲                  |
| Percentage Construction waste recycled  | 39     | 78       | 72       | 85          | NA                                    | ▼                  |

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

\*Scottish Environmental Protection Agency 2013

## 4.5 Highlights

The Department's key achievements during the year against the objectives set within the Service Plan were the:

- development of the floodlit tennis facilities at Dawson Park;
- opening of the new mountain bike trail at Templeton Woods;
- achievement of Green Flag status at four locations across the city and the Seaside Award for Broughty Ferry Beach;
- development of areas of biodiversity through the introduction of wildflower meadows at various locations;
- completion of the community allotment in Douglas and development of the strategy;
- continued success of the Flower and Food Festival as a major Scottish event attracting in excess of 20,000 visitors;
- hosting of the Keep Scotland Beautiful awards ceremony in which the Council gained two awards including the Wright Sustainability Award;
- opening of the new Pitkerro Grove cemetery, the extension to Birkhill cemetery and the partnership working to create the new Muslim Cemetery at Old Craigie Road, all of which have secured sufficient burial capacity in the city to meet its long term needs;
- development and approval of the domestic recycling strategy aimed at achieving step change in recycling performance and the achievement of national targets;
- partnership working with DERL and significant improvements to the performance of the council's EfW plant at Baldovie;
- ongoing development of the council's fleet of electric vehicles and the associated charging infrastructure, which saw the completion of over 200,000 "electric vehicle" miles by staff;
- successful completion of a number of high quality building projects including Barnhill Primary School extension, Arthurstone Library refurbishment and the redevelopment of council offices at 3 City Square and Shore Terrace; and
- achievement of national PAS 2030 Accreditation to undertake Energy Efficiency improvement programmes to domestic properties.

## 4.6 Areas for Improvement

- 4.6.1 The Department carries out self-assessment using the Public Sector Improvement Framework (PSIF). This identifies strengths and areas for improvement. Last year three full reviews were carried out covering the department's main divisions. These reviews also covered the support functions provided by the department's Support Services Division. The review teams are drawn from a cross-section of staff.
- 4.6.2 The priority areas for improvement identified in the PSIF reviews have been linked with the improvements identified in the council's employee survey and the stress survey and this review of the service plan. A combined action plan has been produced for implementation in the forthcoming year.
- 4.6.3 A review of national benchmarking data has highlighted the relatively high costs of maintaining open space and street cleansing operations. A major review has been commenced to analyse the delivery of these aspects of service to seek operational improvements and efficiencies.
- 4.6.4 The council's performance in the recycling of domestic waste has been analysed and reviewed and an implementation plan developed that will see a step change in the performance on recycling over the next two years.

## 4.7 STEP Improvement Programme

- 4.7.1 The department is committed to embedding whole systems thinking in its approach to understanding and improving services. This is being achieved through projects under the Council's STEP programme (Systems Thinking Empowers People). As the name suggests a vital element of this approach is the involvement of the staff who deliver the service. There are currently 9 projects which include the following:
- Gas Safety Checks - Review of appointment systems and mobile working to improve operational efficiency and service improvement to tenants;

- Construction Waste - The initial review was completed last year but the project remains live as further improvement in waste minimisation and increased levels of recycling are developed;
- Property Maintenance Systems – Review complete and system improvements introduced;
- Re-letting of Council Houses – Holistic review undertaken in conjunction with Housing which has led to significant reductions in re-let times for both low demand and non-low demand properties. This has also resulted in a reduction in average weekly rent loss; and
- Computerised Billing – To ensure improvements in the automation of monthly billing processes and reporting systems.

#### **4.8 New Actions**

4.8.1 Based on the Single Outcome Agreement, Council Plan and Department Plan reviews and new issues arising throughout the year, the department proposes adding the following new strategic actions to its Service Plan. Progress on these will feature in future performance reports:

- city-wide expansion of domestic recycling services to include weekly food waste collections, mixed plastics, metal and paper collections and a separate collection of mixed glass; and
- major service review of maintenance of open space and street cleansing operations.

It is also proposed to change the reporting procedures of landfill from biodegradable municipal waste (which is no longer published for Local Authorities ) to household waste, which is the current reporting model.

#### **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. An Equality Impact Assessment has been carried out and is attached to the report.

#### **6.0 CONSULTATIONS**

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

#### **7.0 BACKGROUND PAPERS**

7.1 None

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Ken Laing  
**Director of Environment**

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Andy Malcolm  
**Head of Policy and Performance**

Date: 27<sup>th</sup> November 2014

**EQUALITY IMPACT ASSESSMENT TOOL**

**Part 1: Description/Consultation**

|   |   |
|---|---|
| <b>Is this a Rapid Equality Impact Assessment (RIAT)?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>   |   |
| <b>Is this a Full Equality Impact Assessment (EQIA)?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>  |   |
| <b>Date of Assessment:</b> 19/11/2014   | <b>Committee Report Number:</b> <a href="#">Click here to enter text.</a>   |
| <b>Title of document being assessed:</b>  | Annual Service Plan Review( 2013/2014) of the Environment Department Service Plan 2012 to 2017  |
| <b>1. This is a new policy, procedure, strategy or practice being assessed</b><br>(If yes please check box) <input type="checkbox"/>  | <b>This is an existing policy, procedure, strategy or practice being assessed?</b><br>(If yes please check box) <input checked="" type="checkbox"/>   |
| <b>2. Please give a brief description of the policy, procedure, strategy or practice being assessed.</b>  | The report reviews the performance of the department in 2013 to 2014 in the implementation of the Environment Department Service Plan 2012/2017.  |
| <b>3. What is the intended outcome of this policy, procedure, strategy or practice?</b>   | The intended outcome is to ensure that the Environment Department Services will contribute to the Single Outcome Agreement and the Council Plan with improved outcomes for Dundee's citizens.   |
| <b>4. Please list any existing documents which have been used to inform this Equality and Diversity Impact Assessment.</b>  | The Council Plan 2012-2017 and the Dundee Partnership Single Outcome Agreement. Environment Department Service Plan 2012/2017.  |
| <b>5. Has any consultation, involvement or research with protected characteristic communities informed this assessment? If yes please give details.</b>   | No. However the service plan was based on the Council Plan which is informed by community engagement. Service provision is based on citizen's demands and statutory obligations.<br>The review took into account the results in the Dundee City Council's Survey Research Report 2013 |
| <b>6. Please give details of council officer involvement in this assessment.</b><br><br>(e.g. names of officers consulted, dates of meetings etc.)  | The review has been drafted by the Department's Management Board.<br>The department's Extended management Team has also contributed to the review.  |
| <b>7. Is there a need to collect further evidence or to involve or consult protected characteristics communities on the impact of the proposed policy?</b><br><br>(Example: if the impact on a community is not known what will you do to gather the information needed and when will you do this?) | No  |

**Part 2: Protected Characteristics**

Which protected characteristics communities will be positively or negatively affected by this policy, procedure or strategy?

NB Please place an X in the box which best describes the "overall" impact. It is possible for an assessment to identify that a positive policy can have some negative impacts and visa versa. When this is the case please identify both positive and negative impacts in Part 3 of this form.

If the impact on a protected characteristic communities are not known please state how you will gather evidence of any potential negative impacts in box Part 1 section 7 above.

|   | Positively                          | Negatively               | No Impact                           | Not Known                |
|---|-------------------------------------|--------------------------|-------------------------------------|--------------------------|
| <b>Ethnic Minority Communities including Gypsies and Travellers</b> | <input type="checkbox"/>            | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| <b>Gender</b>   | <input type="checkbox"/>            | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| <b>Gender Reassignment</b>  | <input type="checkbox"/>            | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| <b>Religion or Belief</b>   | <input type="checkbox"/>            | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| <b>People with a disability</b>                                     | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> |
| <b>Age</b>  | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> |
| <b>Lesbian, Gay and Bisexual</b>                                    | <input type="checkbox"/>            | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| <b>Socio-economic</b>   | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> |
| <b>Pregnancy &amp; Maternity</b>                                    | <input type="checkbox"/>            | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| <b>Other (please state)</b>   | <input type="checkbox"/>            | <input type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> |

### Part 3: Impacts/Monitoring



|  |  |
|--|--|
| <p><b>1. Have any positive impacts been identified?</b></p> <p>(We must ensure at this stage that we are not achieving equality for one strand of equality at the expense of another)</p>  | <p>Many of the departments services have a positive impact (e.g. assisted bin collections, garden maintenance) .This review will not affect such services.</p>                                     |
| <p><b>2. Have any negative impacts been identified?</b></p> <p>(Based on direct knowledge, published research, community involvement, customer feedback etc. If unsure seek advice from your departmental Equality Champion.)</p>  | <p>No negative impacts have been identified.</p> <p>The intended major service change to the refuse collection system referred to in the report under new actions will be assessed separately.</p> |
| <p><b>3. What action is proposed to overcome any negative impacts?</b></p> <p>(E.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc. See Good Practice on DCC equalities web page)</p>                               | <p>Not applicable</p>  |
| <p><b>4. Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome?</b></p> <p>(If the policy that shows actual or potential unlawful discrimination you must stop and seek legal advice)</p> | <p>Not applicable</p>  |
| <p><b>5. Has a 'Full' Equality Impact Assessment been recommended?</b></p> <p>(If the policy is a major one or is likely to have a major impact on protected characteristics communities a Full Equality Impact Assessment may be required. Seek advice from your departmental Equality lead.)</p>         | <p>A full assessment has not been recommended</p>  |
| <p><b>6. How will the policy be monitored?</b></p> <p>(How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc.)</p>  | <p>Not applicable</p>  |

**Part 4: Contact Information**

|  |   |
|--|---|
| <b>Name of Department or Partnership</b> | Environment Department, Dundee City council |
|--|---|

| <b>Type of Document</b>       |                                     |
|-------------------------------|-------------------------------------|
| Human Resource Policy         | <input type="checkbox"/>            |
| General Policy                | <input type="checkbox"/>            |
| Strategy/Service              | <input checked="" type="checkbox"/> |
| Change Papers/Local Procedure | <input type="checkbox"/>            |
| Guidelines and Protocols      | <input type="checkbox"/>            |
| Other                         | <input type="checkbox"/>            |

| <b>Manager Responsible</b>  | <b>Author Responsible</b>   |
|---|---|
| <b>Name:</b> Ken Laing  | <b>Name:</b> Frank Feechan  |
| <b>Designation:</b> Director of the Environment                         | <b>Designation:</b> Performance and Training Manager                    |
| <b>Base:</b> Environment Department<br>3 City Square, Dundee<br>DD1 3BA | <b>Base:</b> Environment Department<br>3 City Square, Dundee<br>DD1 3BA |
| <b>Telephone:</b> 01382 434729  | <b>Telephone:</b> 01382 432247  |
| <b>Email:</b> Ken.laing@dundeecity.gov.uk                               | <b>Email:</b> Frank.feechan@dundeecity.gov.uk                           |

|   |  |                         |
|---|--|-------------------------|
| <b>Signature of author of the policy:</b>     |  | <b>Date:</b> 19/11/2014 |
| <b>Signature of Director/Head of Service:</b> |   | <b>Date:</b> 19/11/2014 |
| <b>Name of Director/Head of Service:</b>      | Ken Laing  |                         |
| <b>Date of Next Policy Review:</b>            | Next annual service plan review  |                         |