

REPORT TO: ENVIRONMENT COMMITTEE - 11 JUNE 2012
REPORT ON: ENVIRONMENT DEPARTMENT SERVICE PLAN REVIEW
REPORT BY: DIRECTOR OF ENVIRONMENT
REPORT NO: 221-2012

1.0 PURPOSE OF REPORT

- 1.1 The Environment Department was created in July 2011 by amalgamating the four former departments of Contract Services, Waste Management, elements of Leisure and Communities and Environmental Health and Trading Standards.
- 1.2 This report reviews and concludes the performance of the Department in relation to the three individual Service Plans 2010-2012 of Contract Services, Waste Management and Environmental Health and Trading Standards. The review for the former Leisure and Communities department is the subject of a separate report.

2.0 RECOMMENDATIONS

The Committee is asked to:

- 2.1 Note the contents of the individual service plan reviews relevant to the current Environment Department; and
- 2.2 Note that the Environment Department is drafting a new service plan based on the Council's new plan and structure. The drafting of the plan will include a detailed review of all the existing service plan objectives, which were set prior to the amalgamation with a view to establishing new objectives commensurate with the department's new structure.

3.0 FINANCIAL IMPLICATIONS

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

4.0 MAIN TEXT

- 4.1 The Environment Department has made the following improvements or sustained a target level in its priority performance indicators as described in the sections below covering each of the three service plans.

A. Waste Management Service Plan 2010 to 2012

The improvements in, or maintenance of performance include:

- 99% satisfaction with refuse collection in the Council's Citizen Survey 2011
- 45% decrease in tonnage of biodegradable municipal waste land filled
- 2.16% decrease in municipal waste generated
- 50% increase in the amount of plastic recycled
- 2.03% increase in the amount of organic waste composted
- 50% decrease in the number of reportable accidents to employees

Highlights

The key achievements during the year were:

- Maintaining the Compost Industry Accreditation (PAS100-2011) standard for the composting process at Riverside;
- The waste awareness and education programme was completed. Door to door, visits were made to over 15,000 householders who were advised of recycling opportunities. This resulted in householders placing orders for new containers and 4,433 being issued and public participation in the Council's kerbside recycling schemes increasing. The programme ran over 40 events with schools and community groups. This included the Re-use Solutions competition school and community recycled art projects.
- Implementation of a trial food waste collection programme for householders in preparation for the new statutory obligations contained in The Waste (Scotland) Regulations 2012.
- Preparation of a revised methodology for dry mixed recyclates. The trial for households is scheduled to commence June 2012 and is in preparation for the new statutory obligations placed on Councils.

B. Environmental Health and Trading Standards Service Plan 2010 to 2012

The improvements in, or maintenance of performance include:

- 98% of complaints about fly tipping, domestic and trade waste presentation receiving a response within 48 hours.
- The average time between time of complaint and attendance on site, for noise complaints (such as noise from neighbour's musical equipment) dealt with under the Anti Social Behaviour (Scotland) Act 2004 remains at less than 20 minutes.
- 98% of complaints about dog fouling received a response within 72 hours.

Highlights

The key achievements during the year were:

- The Food Hygiene Information Scheme (FHIS) was rolled out over the whole city. This informs consumers whether a food operator has passed a recent food hygiene inspection by displaying a certificate issued by the Department. Consumers can also search the Council's FHIS web site for recent inspection results.
- The department's Licensing Standards Officers monitor compliance of alcohol licence conditions and take enforcement action on breaches found. To date 111 enforcement notices under Section 14 of The Licensing Scotland Act 2005 notices have been served.
- Multi-tasking has been developed in the Department's regulatory functions to improve efficiency and effectiveness.

- The Dundee Trusted Trader Scheme continues to offer reassurance to consumers seeking services. Over 150 local companies are scheme members and the Department is guiding two other Councils that are operating similar programmes.

C. Contract Services Department Service Plan 2010 to 2012

The improvements in, or maintenance of performance include:

- Rate of return target surpassed.
- Customer complaints reducing and training of staff increasing.
- The level of waste generated by the Construction Division continues to reduce and the proportion of that waste which is recycled is increasing.
- The Construction Division continues to employ and train apprentices in many disciplines and maintains a ratio of 10% of the total workforce.

Highlights

The key achievements during the year were:-

- A Project Management and Planning (PMP) system has been introduced to improve control of major contracts and deliver Value for Money.
- The major refurbishment of the Grove Academy for the relocation of Eastern Primary School and conversion to offices along with the Camperdown Wildlife Centre new build were delivered on time and on budget.
- The introduction of modern working practices in the Repairs & Maintenance Section has realised efficiency savings.
- Introduction of electric vehicles and pool car scheme.

- 4.2 Appendix 1 sets out the current three Service Plans with the most up to date performance indicators and an update on each of the actions included in the Service Plan and the new actions inserted in the relevant section.

5.0 POLICY IMPLICATIONS

- 5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Risk Management. There are no issues in this regard to report on.

An Equality Impact Assessment has been carried out and will be made available on the Council website

<http://www.dundee.gov.uk/equanddiv/equimpact/>.

6. CONSULTATIONS

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

7. BACKGROUND PAPERS

- 7.1 None.

Ken Laing
Director of Environment

21st May 2012

Appendix 1

Key to symbols in the tables below

Status ▲ = >5% improvement, ● = maintained, ▼ = >5% deterioration

A) Waste Management Service Plan 2010-2012




Objective: Provide an effective refuse collection service

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Benchmark with other local authorities to identify best practice in respect of dealing with fly tipping, bulky uplifts, street cleansing, waste streams and sources and resources required	Kenny Kerr/Paul Raeper	29/05/2012 The department has participated in a benchmarking exercise through APSE to explore best practice against on authorities covering fly tipping, special collections, refuse and litter. LRS consultancy have been commissioned to carry out a detailed waste service option appraisal for the council. Part of this exercise involves benchmarking with similar authorities to determine best practice for the waste collection infrastructure.	30/10/2010	On Schedule
Examine different methods of presenting waste to improve the	Ken Laing/Paul Raeper	29/05/2012 Following the publication of the Zero Waste Plan in 2011, the	31/03/2011	On Schedule

local environment		Waste (Scotland) Regulations came into force during May 2012. The regulations will require the local authority to change the collection infrastructure over the next few years to meet the recycling targets in the plan. Benchmarking and networking with other local authorities to determine different methods of presenting waste and to determine best practice to minimise the effect on the local environment during any change to existing collection systems will be carried out. Changes to existing collection systems that cause local environmental issues such as wheelie bins left permanently on the pavement out with collection days are being considered during the development of new systems.		
Rationalise existing routes using fleet tracking system where appropriate to ensure they are efficient	Ken Laing/Paul Raeper	29/05/2012 Routesmart (route planning software) was purchased by the council and will be used to carry out refuse collection routing. Training on the system took place in January. The software will speed up the route planning process and enable scenarios to be developed for future changes to the waste collection infrastructure. This will be used in the department in conjunction with the fleet tracking system. Collection times to populate the new system are being calculated. A restructure within the Environmental Protection division of the Environment Department has delayed the use of the system, but the programme will continue once this restructure has been progressed.	31/03/2011	Behind Schedule
Re-evaluate existing collection systems and carry out changes where appropriate	Ken Laing/Paul Raeper	29/05/2012 Survey work has been undertaken to determine areas where problems exist with existing refuse collection systems, and possible changes have been determined. The Environment Department have commissioned a detailed waste service options appraisal through Zero Waste Scotland to determine possible operating scenarios to help the council meet the requirements of the Zero Waste (Scotland) Regulations. The report is still in the development phase.	31/03/2011	On Schedule
Transfer remaining suitable properties throughout the city onto wheelies or eurobins	Ken Laing/Paul Raeper	29/05/2012 A programme of works has been established.	31/03/2011	On Schedule

Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
Number of complaints received about refuse collection per 1,000 households	02/12 - 8.84 01/12 - 10.9 12/11 - 11 11/11 - 10.4	03/12 - 10.4					Remedial Action: Monthly trend
Number of householders using wheelie bins or eurobins for the storage and presentation of waste	03/10 - 71,250 03/09 - 71,600 03/08 - 71,150 03/07 - 71,000	03/12 - 71,092					Approximately 2,700 properties remain on the conventional polybin or sack collection system. It is proposed to transfer as many properties as possible onto either a eurobin or wheelie bin system, although some properties due to physical make up will need to be retained on the existing collection system.





Objective: Provide a safe, clean environment for residents of and visitors to Dundee

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop a Council-wide Litter Plan	Gary Robertson/Gary Robertson	30/05/2012 The amalgamation of the previous departments into a single Environment Department brings together functions which will result in a comprehensive litter plan for the city being developed.	30/06/2010	On Schedule
Examine and rationalise existing sweeping routes and make alterations to routes based on output standards	Ken Laing/Rod Houston	21/05/2012 New Routes have been developed ,however delays due to integration of staff forming new department	31/03/2011	On Schedule
Introduce additional	Ken Laing/Rod	21/05/2012	31/03/2011	On

litter bins into areas where there is currently insufficient provision	Houston	On Schedule		Schedule
Involve and support community groups to organise community clean or develop Neighbourhood Environmental Action Teams	Ken Laing/Janet Wade	29/05/2012 Waste Awareness events have been running throughout the winter & spring - local community fairs, schools & workplace education events - all highlighting the importance of a cleaner, more resourceful environment for the future with practical initiatives to encourage this behaviour in own communities - cash for cans scheme, home composting, recycling collections. Representative from Environment Dept serves on each LCPP & through this provides support for local communities in terms of arranging clean-ups where required, installing multi-occupancy recycling facilities etc. Currently investigating forms of partnership working with Zero Waste Scotland volunteer co-ordinator (employed via local company Transform) whose role it will be to recruit & train volunteers from community groups & the like to promote ZWS environmental campaigns & encourage local action. This is an ongoing project throughout the department.	31/03/2011	On Schedule
Train operational staff in other functional departments on LEAMS methodology and standards	Ken Laing/Jeff Halkett	30/05/2012 All 16 managers and supervisors in the Environmental Management Division were trained in LEAMS methods and standards by 23/11/2011.	30/06/2010	Completed
Use GIS data map technology to map land use and ownership across the city	Ken Laing/Rod Houston	21/05/2012 GIS DATA MAPPING ONGOING AND IN USE REGULAR UPDATES BEING UNDERTAKEN	31/03/2011	On Schedule

Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of streets cleaned to an acceptable standard	06/11 - 98 03/11 - 98 12/10 - 96 03/10 - 96	03/12 - 100					Latest Update (followed by remedial action if declining performance indicated)
Number of complaints	03/12 - 1,049 03/11 - 1,049	03/13 - 1,049					The above figure is based



received concerning environmental quality (litter, fly tipping, dog fouling, weeds)	03/10 - 1,337 03/09 - 1,058						on results at March 2011 and is the most up to date available .The amalgamation of departments to create the Environment Department distributed functions within the new divisions to improve the service. Systems for recording performance of this measure will be reviewed in the new Environment Department Service plan.
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Objective: Improve local environmental quality

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Explore the possibility of painting out graffiti as opposed to removal where appropriate	Ken Laing/Paul Raeper	16/11/2010 Training has been carried out for employees in the department to evaluate the most appropriate methods of dealing with graffiti incidents. Spray painting equipment has been purchased to paint out graffiti, and each graffiti incident will be assessed to determine the most efficient and cost effective method for removal.	30/06/2010	Completed
Implement a programme to repaint all utility boxes with graffiti present	Kenny Kerr/Jeff Halkett	16/05/2012 The rapid response function has now transferred to the Environmental Management Division of the new Environment Department.	31/03/2011	On Schedule

Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of	12/11 - 95	03/12 - 100					Latest Update (followed by remedial action if declining performance indicated)

'normal' graffiti cleaned within target time of 5 days	06/11 - 98 03/11 - 89 12/10 - 94						
% of racist or offensive graffiti cleaned within target time of 24 hours from complaint being received	12/11 - 85 06/11 - 82 03/11 - 67 12/10 - 89	03/12 - 100					





Objective: Prevent the generation of waste at source

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Increase the number of families using real nappies	Ken Laing/Andy Malcolm	24/11/2011 Funded project completed. New volunteer network currently being set up. DCC will continue to play an active part in this network once properly established.	31/03/2011	Completed
Increase the number of properties using home composters	Ken Laing/Andy Malcolm	26/04/2011 Scheme now terminated. DCC will continue to advise members of the public of the benefits of this activity as a waste minimisation tool. In total, 5243 units were distributed throughout the city during the scheme.	31/03/2011	Completed
Promote education and awareness of waste prevention issues taking into account community language needs and disability needs	Ken Laing/Andy Malcolm	24/11/2011 Current programme incorporates these criteria.	31/03/2011	Completed
Promote internal office furniture re-use within the Council	Ken Laing/Andy Malcolm	24/11/2011 Website links exist for unwanted furniture to be re-used in conjunction with one of our partner organisations.	31/03/2011	Completed
Work with community sector organisations to increase opportunities for the re-use of waste streams such as furniture and white goods	Ken Laing/Andy Malcolm	24/11/2011 Agreed partnerships exist for these activities.	31/03/2011	Completed

Indicators:

	Performance Statistics	Improvement Status	Benchmarks	Commentary
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Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% decrease in tonnage of biodegradable municipal waste landfilled	03/11 - 45 03/10 - 13,760 03/09 - 14,033 03/08 - 13,758	03/12 - 48					<p>The data show that there has been a 48% decrease on the overall tonnage of BMW sent to landfill</p> <p>Remedial Action:</p> <p>No direct remedial action is required in this instance as the figures have shown an improvement. Nevertheless, DCC should continue to maximise the amount of waste which is diverted from landfill. DCC should also continue with all of its efforts to ensure that maximum amount of waste is recycled so that the biodegradable component of any landfill is minimised.</p>
% growth in municipal waste arisings	03/11 - -2.16 03/10 - 94,020 03/09 - 94,724 03/08 - 94,993	03/12 - 3.53					<p>Data show that there has been a slight percentage increase in the level of overall arisings.</p> <p>Remedial Action:</p> <p>Although a downward direction is preferred for this indicator the data show that arisings can fluctuate but remain neutral, or fall, over the longer</p>

							term. Also, it is worth noting that the majority of the increase from 2010-2011 to 2011-2012 has been in additional recyclates collected. Nevertheless, waste reduction remains at the top of the waste hierarchy and DCC should therefore continue all of its efforts to educate and raise awareness as to the importance of minimising waste at source.
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Objective: Increase the amount of waste recycled



Actions:






Description	Owner/Officer	Latest Assessment	Target Date	Status
Assess other commodities with a view to extension of recycle schemes under a service provision methodology which offers best value to the Council, with a trial scheme planned for these communities during the forthcoming year	Kenny Kerr/Kenny Kerr	03/04/2012 Trial of wider range of collectable recyclates commenced in November 2011 and has been successful. Plan to extend mixed dry recycle collections in June 2012	31/12/2012	On Schedule
Examine the frequencies of all waste collections to deliver maximum recycling	Kenny Kerr/Andy Malcolm	29/05/2012 Option appraisal of future service provision currently being undertaken. Future plans will be developed thereafter.	31/03/2011	On Schedule
Expand the existing kerbside collection service for green waste to cover a minimum of 50,000 properties by 2013	Kenny Kerr/Peter Mccafferty	24/05/2012 Current figure 42,764. Future expansion hinges on both access to suitable funding stream and appropriate legislative measures being in place.	31/03/2011	On Schedule
Implement a trial food waste collection scheme from domestic properties to assist the department in preparing for the forthcoming legislation on separate collection	Kenny Kerr/Andy Malcolm	27/03/2012 Trial commenced September 2011 and currently ongoing. Results will be analysed to assess best service provision methodology to meet new Scottish Government regulatory requirements for potential future rollout.	31/12/2011	On Schedule





Incorporate assisted collection system for the elderly and people with a disability	Kenny Kerr/Andy Malcolm	29/05/2012 Current residual waste collection system incorporates an assisted collection scheme.	31/03/2011	On Schedule
Increase the capacity and number of recycling containers offered to individual householders	Kenny Kerr/Janet Wade	29/05/2012 Recycling Advisors recently completed city-wide house visits to encourage householders to upgrade existing recycling containers for a larger size/additional container. In addition, pilot scheme about to launch which offers 240-litre bin for mixed recyclate instead of current 55-litre box	31/03/2011	On Schedule
Increase the number of neighbourhood recycling points located throughout the city, taking into account possible obstruction hazards to people with a disability	Kenny Kerr/Janet Wade	29/05/2012 Site location is part of Waste Strategy section activity. Future site provision hinges on funding provision. City Development provide appropriate advice on sites when required.	31/03/2011	On Schedule
Increase the number of properties served with a kerbside recycling box by carrying out a phased implementation of dry mixed recyclate kerbside collection to all suitable properties	Kenny Kerr/Janet Wade	29/05/2012 The planned trial mentioned in previous updates is due to commence in June 2012. This involves a co-mingled collection of dry mixed recyclates in a 240-litre wheeled bin (a change from the current kerbside-sorted box collection). Collections are being offered to a pilot selection of approx 3,000 households across the city, with uplifts on a 4-weekly basis & all co-mingled collected material being bulked by Dundee City Council before onward transportation to a Materials Recovery Facility where it is sorted into the appropriate waste streams & thereafter sent for recycling. This pilot is being run in response to regulatory changes brought about by the implementation of the Zero Waste Plan. It is being tested as a short pilot in order for us to determine the optimum collection methodology & frequency before commencing plans for full rollout to all applicable properties	31/03/2011	On Schedule
Increase the number of recycling points located throughout the city, taking into account possible obstruction hazards to people with a disability	Kenny Kerr/Janet Wade	29/05/2012 Site location is part of Waste Strategy section activity. Future site provision hinges on funding provision. City Development provide appropriate advice on sites when required. Have recently secured funding for several Recycle on the Go points - exact locations for these yet to be determined	31/03/2011	On Schedule
Increase the range of materials currently collected to deliver	Kenny Kerr/Janet Wade	29/05/2012 Food waste trial ongoing & has been extremely successful -	31/03/2011	On Schedule



maximum recycling		hope to roll-out further in late 2012/early 2013. Pilot scheme about to launch which offers householders the opportunity to recycle an increased range of materials (all plastics except PVC & plastic bags, aerosol cans, aluminium foil, steel cans, foil trays as well as the usual glass, plastic bottles & alu cans) collected in a co-mingled 240-litre bin - this increased range of materials has also been extended to those 16,000 households currently receiving a green box mixed recycle collection. Additional materials also now collected at an increasing number of bring sites - e.g. plastics & alu cans		
Promote greater source separation of commercial waste through examination of the existing pricing structure and range of recycling	Kenny Kerr/Andy Malcolm	29/05/2012 Source separation of key commodities by commercial customers will become a statutory requirement by 2014. Current activities already heavily promote source separation by pricing structure.	31/03/2011	On Schedule
Promote reuse and recycling activities in schools by delivering educational talks to pupils and embracing the eco-schools concept	Ken Laing/Janet Wade	29/05/2012 An ongoing Waste Education strategy exists within the Waste Strategy team, with staff continually striving to promote these activities within schools via a "menu" of easy to understand talks & awareness-raising activities which are accessible by all age & ability groups	31/03/2011	On Schedule

Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of household waste composted	02/12 - 4.3 01/12 - 4.4 12/11 - 3.94 11/11 - 6.65	03/12 - 10.9					The data show that there has been an increase in the percentage of household waste composted at Riverside composting facility. Remedial Action: No direct remedial action is required in this instance as

							the figures have shown an improvement.
% of household waste recycled (Revised reporting methodology under new SEPA guidelines with effect from April 2011)	02/12 - 29.16 01/12 - 29.88 12/11 - 30.84 11/11 - 30.6	03/12 - 29.02			34.3		This is the figure for 2011-2012 (this is as yet unverified and may change as it is subject to validation by SEPA) Comments on Comparative Data: Source: SEPA Waste dataflow 2009/10
% of household waste treated by Energy from Waste	02/12 - 51.07 01/12 - 59.52 12/11 - 57.68 11/11 - 51.94	03/12 - 51.11					The data show that there has been a slight increase in the percentage of waste recovered via energy from waste. Remedial Action: No direct remedial action is required in this instance as the figures have shown an improvement. Nevertheless, DCC should continue all efforts to maximise the amount of waste which is diverted from landfill and recovered at DERL.
Tonnes of aluminium recycled	03/11 - 17.95 03/10 - 14 03/09 - 9 03/08 - 18	03/12 - 8.86					The data show that there has been a reduction in the overall amount of alu cans sent to reprocessors. Remedial Action: Although this figure has decreased this does not necessarily reflect a decrease in the amount collected for recycling - due to the relatively light weight of alu cans this material stream is generally stockpiled until

							<p>sufficient amounts are available to make transportation efficient. Stockpiles are likely to be running fairly close to a delivery at present.</p>
<p>Tonnes of glass recycled</p>	<p>03/11 - 2,754.34 03/10 - 2,965 03/09 - 3,133 03/08 - 2,940</p>	<p>03/12 - 2,258</p>					<p>The data show that there has been a slight reduction in the level of glass recycled over the past year. Again, this could be down to several periods of adverse weather. This may also be representative of producer commitment schemes such as the Courtauld agreement which aims to cut the overall weight of glass packaging.</p> <p>Remedial Action:</p> <p>DCC should continue with its education and awareness raising programmes to ensure the maximum amount of participation. Further, a forthcoming DMR trial will increase the number of households covered by kerbside glass recycling which should see this indicator increase.</p>
<p>Tonnes of paper and card recycled</p>	<p>03/11 - 5,678.92 03/09 - 6,755 03/08 - 6,961 03/07 - 5,884</p>	<p>03/12 - 5,363</p>					<p>The data show that there has been a reduction in the level of paper and card recycled from last year. This reduction could be partly attributed to several periods of adverse weather which occurred during the last year.</p> <p>Remedial Action:</p> <p>DCC should</p>

							continue with its education and awareness raising schemes to ensure the maximum participation in blue bin recycling. Further, a new trial scheme is being rolled out over the coming months which will increase the number of properties covered by paper/card recycling of some type.
Tonnes of plastic recycled	03/11 - 251.72 03/10 - 167 03/09 - 194 03/08 - 197	03/12 - 187.36					The data show that there has been a reduction in the amount of plastic sent to reprocessors. Remedial Action: This decrease is can likely be attributed to a trial scheme which has been running for approximately six months whereby kerbside recyclates have been collected and sent to pre-processors co-mingled. As such, specific tonnages for plastic have not been recorded since October/November of 2011

Objective: Minimise the amount of work sent to landfill

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Improve source separation of materials at Recycling Centres	Ken Laing/Kenny Kerr	29/05/2012 additional recycling materials are now being measured and showing a positive increase	30/04/2012	On Schedule
Investigate and implement if possible recycling of energy from waste cyclone and filter ash	Ken Laing/Kenny Kerr	29/05/2012 Recycled cyclone ash is now being used as part of Tayside Contracts asphalt processing	30/04/2012	On Schedule

Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of household waste landfilled	02/12 - 6.44 01/12 - 6.66 12/11 - 7.49 11/11 - 8.09	03/12 - 6.16	▲	▲			<p>The data show that there has been a reduction in the percentage of household waste sent to landfill.</p> <p>Remedial Action:</p> <p>No direct remedial action is required in this instance as the figures have shown an improvement. Nevertheless, DCC should continue with all efforts to minimise the amount of waste which is disposed of in landfill.</p>

Objective: Maximise recycling/RDF production from waste processed at Baldovie

Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of waste recycled at Baldovie Waste Transfer Station	02/12 - 98.21 01/12 - 99.23 12/11 - 93.23 11/11 - 99.11	03/12 - 98.67	▲	●			<p>The data show that there has been a slight increase in the percentage of waste recycled or recovered via EfW after processing at BTS.</p>



							Remedial Action: No direct remedial action is required in this instance as the figures have shown an improvement. Nevertheless, DCC should continue to maximise the amount of waste which is recycled or recovered via BTS
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Objective: Increase the amount of organic waste processed at Riverside

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Identify and procure suitable technology for the treatment of food waste (subject to Scottish Government funding)	Kenny Kerr/Kenny Kerr	29/05/2012 Evaluation of the trial collections is now being undertaken in order to how best progress extending the collection system.	30/04/2012	On Schedule
Maintain PAS100 accreditation for composting operation	Kenny Kerr/Paul Raeper	29/05/2012 Reassessment will take place in June 2012.	31/03/2012	On Schedule

Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of organic waste composted	02/12 - 9.11 01/12 - 7.08 12/11 - 8.72 11/11 - 11.58	03/12 - 11.55					The data show that there has been an increase in the percentage of MSW composted at Riverside Composting Facility Remedial Action: No direct

							remedial action is required in this instance as the figures have shown an improvement.
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Objective: Provide a well-maintained, fuel-efficient fleet for the Department

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Assist with the Council's Best Value Review of Fleet Management and Maintenance	Ken Laing/Kenny Kerr	31/05/2012 The review is ongoing .The Environment Department is now responsible for the management and maintenance of the corporate vehicle fleet.	31/03/2011	On Schedule
Investigate the use of alternative fuels, eg biodiesel, where appropriate	Ken Laing/Stewart Dodd	31/05/2012 A pool of 10 electric vehicles (8 cars and 2 vans)are fully used in the Environment Department. Other options are being examined for expanding the use of low carbon emission vehicles.(e.g. vehicles fuelled by Hydrogen or LPG)	31/03/2012	Ahead of Schedule

Objective: Assist Managers in the preparation of Departmental budgets

Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
Maintain department expenditure within agreed budget - % spend	None	03/12 - 100					This is a provisional figure based on all known information






Objective: Provide clerical and administrative support and ensure the Department meets the needs of internal and external stakeholders



Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Complete PSIF assessment for remaining activities within Waste	John Martin/Kenny Kerr	29/05/2012 The department is	30/10/2010	Behind Schedule

Management department		currently working with HR to arrange the completion of this PSIF exercise.		
Monitor compliance with equality and diversity issues	Ken Laing/Frank Feechan	29/05/2012 The Environment Department will develop a new approach to take account of the re-organisation of services arising from the amalgamation which created the new department	31/03/2011	On Schedule
Take action on the priority areas for improvement identified in the self-assessment using the Public Sector Improvement Framework i.e. - improve links with community engagement - review current customer and staff consultation processes - improve staff training and development through the comprehensive implementation of the employee development review process - increase use of customer surveys to gather and process customer feedback	John Martin/Kenny Kerr	04/04/2012 Awaiting timescale from Personnel Dept regarding carrying out the PSIF exercise.	30/06/2012	On Schedule

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
Definition							Latest Update (followed by remedial action if declining performance indicated)
Absence levels in Waste Management	03/10 - 6.3	03/11 - 0					Owing to departmental amalgamations ,which included Waste Management, it is not possible to produce figures for this service plan objective.
Develop and implement a system to improve customer satisfaction - % dissatisfied	03/12 - 0	03/13 - 0					The department is working with corporate departments to progress action plans
Number of processes and systems	None	03/12 - 0					The adoption of CDRMS is now the

							declining performance indicated)
Number of reportable accidents	03/11 - 11 03/10 - 22 03/09 - 12 03/08 - 32	03/12 - 17					An increase from last year, but probably due to the fact that the restructure has now brought three old departments into one. Remedial Action: None required

B) Environmental Health & Trading Standards Service Plan 2010-2012

Objective: Improve efficiency to meet the needs of all stakeholders.

Actions:




Description	Owner/Officer	Latest Assessment	Target Date	Status
Adjust to corporate and departmental re-organisations and make sure that the opportunities for service improvement this will bring are taken	Ken Laing/Frank Feechan	17/05/2012 The new Environment Department has now been in existence for a year and the previous EHTS department no longer exists	30/06/2012	Completed
Advance the department's role in the Council's Single Equalities Scheme 2009-2012	Ken Laing/Frank Feechan	24/05/2012 The Corporate policy on Equalities has changed to take account of the new Council structure. The Environment Department needs to review its approach in relation to these changes. The new service planning process is the ideal opportunity to do this	31/03/2012	On Schedule
Assist the current three student EHOs complete their academic and professional education	Kenny Kerr/Craig Somers	21/05/2012 The student who gained his MSc(in June 2010)has now passed the professional exam(in November 2011) and is now employed with the Council as an EHO.The other two students are still studying for	31/03/2012	On Schedule



		their academic qualification a BSc and an MSc respectively. The BSc student has now completed the 3rd year of the 4 year BSc course and the MSc student is continuing to complete modules required for the distance learning course. This student is currently on schedule to complete the course modules by December 2012. The MSc student is scheduled to sit the professional exam in November 2013 on completion of MSc and practical training.		
Benchmark the number of enforcement actions taken on public health complaints with comparable local authorities	Kenny Kerr/Jamie Landwehr	28/05/2012 No further progress as will be explored using the STEP Programme within the next Service Plan.	31/03/2012	Unlikely to be Achieved
Benchmark the percentage of broadly compliant food premises with comparable local authorities	Kenny Kerr/Lindsay Matthew	18/05/2012 Comparison data is available via the LAEMS monitoring system. Whilst the broadly compliant percentage has been gradually improving, enforcement of new guidance published by the Food Standards Agency on cross contamination and the control of E. coli O157 is likely to have an adverse effect on scoring. Rigorous enforcement action will continue to be taken on food premises where cross contamination controls are inadequate.	30/09/2011	On Schedule
Carry out a departmental assessment under the Public Sector Improvement Framework and apply the lessons learned to the development of our services	John Martin/Kenny Kerr	24/05/2012 The department is working with the Housing Department on a PSIF action plans re the repairs response service. The role of PSIF across the department will be considered in the drafting of the new service plan.	31/03/2012	On Schedule
Conduct experiments on greater mobile and flexible working with a view to increasing productivity	John Martin/Kenny Kerr	24/05/2012 A number of projects are underway. Staff have been moved from Marchbanks to Claverhouse; touch down stations are established at Clepington Road; start from home projects are to be widened to other trades.	31/03/2012	On Schedule
Continuously review standards of health and safety at work for all staff	Ken Laing/Lindsay Matthew	18/05/2012 The Environmental Protection Safety Committee meets twice per year. All risk assessments have been reviewed in May 2012 and these are available on the department Intranet.	31/03/2012	On Schedule
Determine whether we meet customer expectations by analysing internal data and through periodic customer surveys	John Martin/Kenny Kerr	29/05/2012 The 2012 ANNUAL REPORT ON IMPROVING SERVICES THROUGH LISTENING TO CUSTOMERS AND USERS report summarised the arrangements in place from the previous department for listening	31/03/2012	On Schedule

		to service users and planning improvements. Objectives for strengthening these arrangements within the new department will be contained in the department first service plan which will be produced by September 2012.		
Ensure that all staff have an annual development and appraisal meeting with their manager and are fully supported in their development plans	John Martin/Kenny Kerr	24/05/2012 The new EPDR process has been introduced and EPDR interviews are being carried out across the department.	31/03/2012	On Schedule
Ensure that the impetus is maintained on the whole systems reviews of all EHTS services	John Martin/Kenny Kerr	24/05/2012 The Environment Department is awaiting the launch of the STEP strategy. There are a number of lean reviews underway in the Construction Division	31/03/2012	On Schedule
Existing staff survey action plan to be reviewed July 2010 and again after the results of the new staff survey are known	Ken Laing/Frank Feechan	17/05/2012 The changes to departmental structures and the creation of the Environment Department in July 2011 has altered job roles. A cross departmental approach to improving staff survey results is beginning to take shape. The service planning process for the first Environment Department Service plan provides the opportunity for developing a strategy to improve results.	30/06/2012	On Schedule
Identify opportunities for existing staff to upgrade their skills and knowledge to higher qualified posts	Ken Laing/Kenny Kerr	24/05/2012 A Environmental Health Technician is making progress in distance learning course to upgrade qualifications to Environmental Health Officer level.	31/03/2012	On Schedule
Implement an action plan to improve staff survey results	Ken Laing/Frank Feechan	29/05/2012 This item will be carried over into the Environment Department's first service plan to be produced by September 2012. The departments which were merged to create the Environment Department all had similar needs in relation to staff survey results and therefore a coordinated approach in the new department is required.	31/03/2012	On Schedule
Improve business processes through CeRDMS	John Martin/Lynn Rutter	02/05/2011 The employee files have been prepared and are ready for scanning onto the CeRDMS when system fully operational.	31/03/2012	On Schedule
Improve productivity. Encourage the flexibility of staff and the development of new skills to meet new service demands	Ken Laing/Kenny Kerr	24/05/2012 A number of projects are underway. Staff have been moved from Marchbanks to Claverhouse; touch down stations are established at Clepington Road; start from home projects are to be widened to other trades.	31/03/2012	On Schedule
PSIF assessment planned to	John Martin/Frank Feechan	04/05/2012 This target date needs to be	30/09/2012	Completed

commence September 2011 with subsequent two year action plan		revised to take account of the creation of the new department. The new Environment Department will need to review its overall approach to PSIF. The Environmental Health and Trading Standards Department no longer exists. It has been merged into the Environmental Protection Division of the new department.		
Progress mobile, flexiblw and home work styles to improve efficiency and make best use of property assets	John Martin/Frank Feechan	24/05/2012 Within the new Environment Department there are number of projects for advancing mobile and flexible working and making better use of property assets. Recent examples include moving staff from Marchbanks to Claverhouse and the setting up of two touch down stations at Clepington Road.	30/06/2012	On Schedule

Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
Food Hygiene primary inspections expressed as % share of total programme carried out per FTE	09/11 - 20 03/11 - 16.67 09/10 - 14.3 03/10 - 12.55	03/12 - 16.67					Based on an inspection team of 6 FTE doing 795 inspections. Remedial Action: Two FTE posts that were vacated between September and November have now both been filled.
Proportion of staff development and appraisal reviews conducted using the new corporate scheme when available	None	03/12 - 70					The new EPDR process has been introduced into the Environment Department in late 2011. The Environmental Health and Trading Standards department no longer exists but its functions were

							absorbed into the Environmental Protection Division of the Environment Department. Progress with the EPDR scheme has been good in this Division with approx 70% of EPDRs completed.
Public Health Service requests expressed as the % of all requests handled per FTE	09/11 - 28.5 03/11 - 28 09/10 - 0 03/10 - 0	03/12 - 28.6					

Objective: Support the Council's employability strategy.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Complete the FJF project	Ken Laing/Brian Gilmour	24/05/2011 The lead department role for managing the remaining FJF team has been transferred to Waste Management.	30/04/2012	Completed

Objective: Protect & improve public health & protect children from harm through partnership working.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop the capacity to respond to the risk of imminent harm and a range of emergencies and serious incidents and support the Council's civil contingencies plans and arrangements	Ken Laing/Frank Feechan	17/05/2012 The EHTS department no longer exists and this service plan objective will be changed in the new service for the Environment Department. In the new department a programme for sending managers across all services on civil contingencies courses continues. The departmental civil contingencies lead recently attended a Scottish Government exercise (called Green Delta) which focused on the recovery role of local authorities.	31/03/2012	On Schedule
Enforce smoking prohibition legislation and new laws on the presentation and	Kenny Kerr/Craig Somers	21/05/2012 The enforcement officer who leads on smoking prohibition enforcement is based within the Environmental Compliance Team of	31/03/2012	On Schedule

sales of tobacco		<p>the Environmental Protection Division. As part of the multi tasking approach adopted by the team other officers are also involved in monitoring compliance with the smoke free places legislation. During the period 1st April 2011 to 31st March 2012, 74 fixed penalty notices and 2 written warning were issued for breaches of the smoking prohibition. The Tobacco and Primary Medical Services (Scotland) Act 2010 introduced a new registration system under which it is illegal to sell tobacco after 1st October 2011 if the seller is not registered. A Tobacco enforcement officer post has been filled within the Trading Standards service to discharge the duties under the Tobacco & Primary Medical Services Act 2010. The enforcement officer has visited all premises in Dundee registered with the Scottish Government to sell tobacco products. Each of the premises has been checked to ensure that the statutory notice stating 'It is illegal to sell tobacco products to anyone under the age of 18' is displayed. During these visits the retailers have been reminded of their legal obligation not to sell tobacco products to anyone under the age of 18 and advice has been provided on the best way to ensure compliance which includes the need to ask for an appropriate form of identification from any young person they suspect to be under age. The retailers have also been advised that a test purchasing exercise will be carried out later in the year which will involve a young person of about 15 or 16 years of age attempting to purchase tobacco products from local retailers. One fixed penalty notice has been issued to a retailer in Dundee who sold cigarettes to a 14 year old girl.</p>		
Implement any new legislation on tobacco and alcohol controls to advice public health and protect the vulnerable	Kenny Kerr/Craig Somers	<p>20/03/2012 The Tobacco and Primary Medical Services(Scotland) Act. Report to Committee in June 2011 ref 272-2011 to update members on new tobacco control legislation. Tobacco enforcement post created with Scottish Government funding to take lead on the new legislation, test purchasing, advice to business etc. Fixed penalty notices to be available for use across a range of potential offences. Alcohol etc (Scotland) Act 2010, the "Alcohol Act" introduced amendments to the Licensing (Scotland) Act 2005 relating to pricing of alcohol, drinks promotions, age verification and</p>	30/06/2012	Completed

		licensing board policy statements. Guidance issued by Scottish Government to Licensing Boards and provided to Licensing Standards Officers for information.		
Improve the management of alcohol sales by monitoring compliance with licensing conditions. Take action on potentially unlawful drinks promotions and pricing variations	Kenny Kerr/Craig Somers	<p>18/05/2012</p> <p>The Licensing Scotland Act 2005 came fully into force in November 2009. Environmental Protection have appointed two Licensing Standards Officers who hold the qualification required under the Act. The Licensing Standards Officers deal with all alcohol licence applications. Monitoring of compliance with licence conditions occurs during visits to licensed premises and when investigating complaints relating to alleged breaches of licence conditions. Where non compliances are identified a Section 14 notice is served under the Act. To date 111 Section 14 notices have been served. To assist in identifying irresponsible drinks promotions or pricing variations that do not comply with the Act, a paper describing examples of the type of irresponsible drinks promotion / non compliant pricing variations seen locally was prepared and put before the Licensing Board. The Licensing Board put this paper out to consultation and thereafter adopted it as part of the Licensing Board policy.</p>	31/03/2012	On Schedule
Provide an effective Port Health Service at Dundee Port and Dundee Airport	Kenny Kerr/Craig Somers	<p>21/05/2012</p> <p>Action plan drafted to consider resilience for port health response. Actions raised in plan will be subject to consideration following re organisation of Council and outcomes on further potential re organisation of groupings of functions.</p>	31/03/2012	On Schedule
Review current port and airport health plans in the light of recent international health regulations	Kenny Kerr/Craig Somers	<p>30/05/2012</p> <p>The commitment to review port health arrangements between Dundee City Council, Perth & Kinross and Angus Councils was raised as an issue at the Joint Health Protection Network meeting on 14 December 2011. Following discussion at the meeting the decision was made not to proceed with a review of the port health arrangements between the partners because in the latest UK strategy for a pandemic there is less emphasis on containment. A new Joint Health Protection Plan (JHPP) is now to be drafted. A Consultant in Public Health Medicine with Tayside Health Board, will lead on the production of the plan which will include arrangements to cooperate between authorities and provide a</p>	31/03/2011	Completed

		stock take of total resources to protect health in Tayside. Cooperation to include protocols for mutual aid support during severe circumstances.		
Review with Tayside NHS and the other Councils in the Board area current on-call arrangements within the local authorities	Ken Laing/Frank Feechan	29/05/2012 Each of the environmental health functions in Dundee, Angus and Perth and Kinross Councils have re-organised and there have been changes in personnel. The original draft scheme to improve the existing out of hours call system therefore needs revising. This review will occur in the early stages of the new Tayside Joint Health Protection Plan 2012 to 2014	31/03/2011	On Schedule
Take opportunities when available to participate in emergency planning exercises and training	Ken Laing/Frank Feechan	24/05/2012 The department's lead officer has taken part in a further two exercises-Operation Orange Haze in 2011 and in the first quarter of 2012 Operation Green Delta. Two managers/team leaders are enrolled on the basic emergency planning course and tactical managers course later in 2012.A training plan for the new department is being prepared and this will contain objectives on training for emergency planning. Several members of the department took part in a Council workshop on severe weather planning before the winter of 2011.	31/03/2012	On Schedule
Work in partnership with Tayside NHS, Angus Council, Perth and Kinross Council to implement the Tayside Joint Health Protection Plan 2010-2012	Ken Laing/Frank Feechan	29/05/2012 A new Joint Health Protection Plan has been drafted between Tayside Health Board, Dundee CC,Perth&Kinross Council and Angus Council. The final draft has yet to be approved for consultation.	30/04/2012	On Schedule
Work within our various liaison groups to increase the availability of training and exercises on incident handling including the sharing of lessons learned from actual incidents	Ken Laing/Frank Feechan	17/05/2012 The EHTS department no longer exists and this service plan objective will be changed in the new service for the Environment Department. In the new department a programme for sending managers across all services on civil contingencies courses continues. The departmental civil contingencies lead recently attended a Scottish Government exercise(called Green Delta)which focused on the recovery role of local authorities.	31/03/2012	On Schedule

Objective: Protect & enhance the environment to safeguard the safety & health of Dundee's communities especially children & young people.

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
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<p>Contribute to the corporate aim of advancing the Air Quality Strategy</p>	<p>Kenny Kerr/Iris Coghill</p>	<p>09/05/2012 The findings to date of the Review and Assessment process of air quality has demonstrated that for the National Air Quality Standards and objectives for carbon monoxide, benzene, 1,3-butadiene, lead and sulphur dioxide there is no risk of the objectives for these pollutants being exceeded and hence there is no need to proceed to a detailed assessment. An AQMA covering the whole of the local authority area was declared for nitrogen dioxide in July 2006. As a consequence of the findings of the Progress Report (2007) which confirmed the need for the AQMA for nitrogen dioxide and predicted that PM10 levels would exceed the annual mean objective set for 2010 at four locations across the city, specialist consultants were appointed to assist the council with the necessary assessment of these pollutants. The consultants provided draft copies of the Further Assessment of nitrogen dioxide and the Detailed Assessment of PM10. Within the findings of the Detailed Assessment for PM10, the consultants have advised that the council needs to declare an Air Quality Management Area for this pollutant. The Housing, DCS and Environmental Services Committee approved the amendment of the existing Air Quality Management Area Order to include PM10. A revised timeframe for the development of the Air Quality Action Plan was agreed with the Scottish Government in July 2010. The Air Quality Action Plan for Nitrogen Dioxide and Fine Particulates was approved by Committee on the 10th January 2010 and thereafter submitted to the Scottish Government and SEPA. Applications were submitted to the Scottish Gov in March 2011 seeking funding support to assist with the implementation of some measures within the AQAP. DCC have been offered and accepted 185 K to take forward measures to reduce NO2 & PM10 concentrations along the North West Arterial route into the city. A further 26 K has been allocated for further data collection including traffic counts at Strathmore Avenue, Meadowside, Seagate and Stannergate junctions. Both funding streams were fully utilised by the end of March.</p>	<p>31/03/2012</p>	<p>On Schedule</p>
<p>Develop and implement the Contaminated Land Strategy and carry out a Strategic Environmental Assessment on this strategy</p>	<p>Kenny Kerr/Iris Coghill</p>	<p>09/05/2012 Since the adoption of the council's Contaminated Land Strategy in 2001, substantial progress has been made in the implementation of this new regulatory regime within the city. The sites that were to be investigated during 2011/12 have been completed and the outcome will be reported to June Committee. The Scottish Government has advised that there has been a further delay in the</p>	<p>31/03/2012</p>	<p>On Schedule</p>

		revision of the Statutory Guidance, this is now expected to be released later this year. We have therefore postponed the review of the Council's Contaminated Land Strategy until the new guidance is available.		
Identify and investigate where necessary potentially harmful contaminated sites	Kenny Kerr/Iris Coghill	09/05/2012 Since the adoption of the council's Contaminated Land Strategy in 2001, substantial progress has been made in the implementation of this new regulatory regime within the city. The sites that were to be investigated during 2011/12 have been completed and the outcome will be reported to June Committee	31/03/2012	On Schedule
Improve air quality	Kenny Kerr/Iris Coghill	09/05/2012 The findings to date of the Review and Assessment process of air quality has demonstrated that for the National Air Quality Standards and objectives for carbon monoxide, benzene, 1,3-butadiene, lead and sulphur dioxide there is no risk of the objectives for these pollutants being exceeded and hence there is no need to proceed to a detailed assessment. An AQMA covering the whole of the local authority area was declared for nitrogen dioxide in July 2006. Within the findings of the 2009 Detailed Assessment for PM10, consultants advised that the council should declare an Air Quality Management Area for this pollutant. In October 2010 the Housing, DCS and Environmental Services Committee approved the amendment of the existing Air Quality Management Area Order to include PM10. A revised timeframe for the development of the Air Quality Action Plan was agreed with the Scottish Government in July 2010. The Air Quality Action Plan for Nitrogen Dioxide and Fine Particulate Matter was approved by Committee on the 10th January 2010 and thereafter submitted to the Scottish Government and SEPA. Applications were submitted to the Scottish Gov in March 2011 seeking funding support to assist with the implementation of some measures within the AQAP. DCC have been offered and accepted 185 K to take forward measures to reduce traffic along the North West Arterial route into the city. As a consequence we should see a reduction in PM10 and NO2 concentrations. A further 26 K has been allocated for further data collection including traffic counts at Strathmore Avenue, Meadowside, Seagate and Stannergate junctions. Both funding streams were fully utilised by the end of March.	31/03/2012	On Schedule
Pursue remedial action in potentially harmful contaminated sites	Kenny Kerr/Iris Coghill	09/05/2012 Since the adoption of the council's Contaminated Land Strategy in 2001, substantial progress has been made in the implementation of this new regulatory regime within the city. The	31/03/2012	On Schedule

		sites that were to be investigated during 2011/12 have been completed and the outcome will be reported to June Committee		
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Objective: Reduce public health nuisances & environmental health incivilities which endanger physical & mental health, undermine resilience & disadvantage individuals & communities.









Actions:













Description	Owner/Officer	Latest Assessment	Target Date	Status
Advance a corporate strategy for resolving the problems associated with poor domestic waste presentation	Kenny Kerr/Craig Somers	<p>21/05/2012</p> <p>A corporate strategy has been advanced for resolving the problems associated with poor domestic waste presentation across the city. The strategy is to resolve problems through communication with the public/tenants and landlords. To identify issues proactively before complaints arise. Liaising with Waste Management to identify appropriate changes to waste storage and presentation arrangements and taking enforcement action where necessary. Each Enforcement Officer now operates in a dedicated geographical area, allowing them to gain knowledge of problem sites within their area, which in turn allows them to work proactively in an effort to deal with issues before they become major problems. New working practices and protocols for dealing with domestic waste storage and presentation have been introduced; New standardised advisory letters to tenants to ensure consistent advice in accordance with best practice for waste storage and presentation. Environmental Protection Act, Section 46 notices now used where tenants fail to act on advice. Persistent offenders now issued with fixed penalty notices. Environmental Protection Act, (as amended by Public Health (Scotland) Act 2008) Section 80 notices now used to deal with landlords who allow waste to accumulate in back areas. Fixed penalty notices now issued to landlords who fail to comply with notices Offenders who fail to pay fixed penalties are reported to Procurator fiscal New Fire Risk protocol to deal with poorly presented / fly tipped inert waste in back areas. Domestic hotspots, every month, officers identify problem locations in their area. At</p>	31/03/2012	On Schedule

		the end of each monitoring period each site is summarised and closed off, with a resolution being implemented and / or improvements suggested, i.e. change of collection method Set up partnership with Waste Management whereby there is liaison with them over collection methods at problem sites, requesting / recommending changes to collection methods which in turn lead to improved waste storage and presentation. Set up partnership with Private Sector Services Unit whereby landlords can be communicated with via PSSU newsletters / introduction packs / and presentations at Dundee Landlords Association seminars.		
Improve productivity in the processing of public health service requests	Kenny Kerr/Iris Coghill	09/05/2012 Processes and performance indicators for advancing this item are covered in the Online Performance Monitoring system.	31/03/2012	On Schedule
Investigate and resolve domestic and non domestic noise complaints including night time noise complaints	Ken Laing/Iris Coghill	03/11/2010 Processes and performance indicators for advancing this item are covered in the Online Performance Monitoring system.	31/03/2012	Completed
Investigate and resolve public health complaints	Ken Laing/Iris Coghill	03/11/2010 Processes and performance indicators for advancing this item are covered in the Online Performance Monitoring system.	31/03/2012	Completed
Maintain and if possible increase income from pest control treatments	Kenny Kerr/Iris Coghill	09/05/2012 In 2011/12 our income was 278,592K which is 2.8% above the budget target.	31/03/2012	Ahead of Schedule
Patrol the city and respond to complaints to tackle dog fouling and uncontrolled dog problems	Ken Laing/Iris Coghill	03/11/2010 Processes and performance indicators for advancing this item are covered in the Online Performance Monitoring system.	31/03/2012	Completed
Respond to and resolve pest control complaints	Ken Laing/Iris Coghill	03/11/2010 Processes and performance indicators for advancing this item are covered in the Online Performance Monitoring system.	31/03/2012	Completed
Survey and inspect areas of Dundee to identify or prevent public health nuisances, incivilities, littering, fly tipping and inadequate waste presentation	Kenny Kerr/Iris Coghill	09/05/2012 A multi-tasking approach has been developed across a range of regulatory functions within EHTS. Officers are encouraged to report on matters that lie out with their remit to facilitate earlier intervention by the appropriate enforcement authority both internally within the Council and that of other partner agencies.	31/03/2012	On Schedule

Indicators:

	Performance Statistics		Improvement Status		Benchmarks		Commentary
Definition	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	Latest Update (followed by remedial action if declining performance indicated)
% increase in productivity in public health service requests - ratio of 1 FTE to % of requests handled	09/11 - 13.5 03/11 - 13 09/10 - 0	03/12 - 13.6					
% of complaints about fly tipping, domestic and trade waste presentation receiving a response within 48 hours	12/11 - 99 09/11 - 96.2 06/11 - 98.5 03/11 - 99.3	03/12 - 99					
% of dog fouling complaints responded to within 72 hours	12/11 - 99 09/11 - 97 06/11 - 96 03/11 - 98	03/12 - 99.6					
% of pest control complaints receiving a response within 5 days	12/11 - 97 09/11 - 98 06/11 - 98 03/11 - 99	03/12 - 97					
% of public health complaints (general) receiving a response within 48 hours	12/11 - 97.9 09/11 - 97.8 06/11 - 97.5 03/11 - 99	03/12 - 98					
% of stray dog complaints receiving a response within 48 hours	12/11 - 100 09/11 - 98 06/11 - 97 03/11 - 99	03/12 - 100					
Average time (calendar days) to institute	12/11 - 0 09/11 - 0 06/11 - 0 03/11 - 0	03/12 - 0					Comments on Comparative Data:

formal action where required							Data from 2008/09
Average time (hours) between time of complaint and attendance on site, for those dealt with under the ASB Act 2004	12/11 - 0.3 09/11 - 0.3 06/11 - 0.3 03/11 - 0.3	03/12 - 0.3			1.5	0.2 (Stirling)	Comments on Comparative Data: Audit Scotland 2009/2010
Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site	12/11 - 9.48 09/11 - 9.66 06/11 - 7.78 03/11 - 8.98	03/12 - 8.84					Comments on Comparative Data: Data from 2008/09
Number of domestic noise complaints received requiring attendance on site	12/11 - 136 09/11 - 81 06/11 - 41 03/11 - 157	03/12 - 194					Remedial Action: Unable to influence number of complaints that require attendance on site as it is dependent on the nature of the complaint and whether the noise source is ongoing at the time that the call is received Comments on Comparative Data: Data from 2008/09
Number of domestic noise complaints received that were dealt with under Part V of the ASB Act 2004	12/11 - 1,665 09/11 - 1,223 06/11 - 603 03/11 - 2,557	03/12 - 2,233					Comments on Comparative Data: Data from 2008/09

Number of domestic noise complaints received that were settled without need for attendance on site	12/11 - 225 09/11 - 148 06/11 - 47 03/11 - 303	03/12 - 319					Comments on Comparative Data: Data from 2008/09
Number of non-domestic noise complaints requiring formal action	12/11 - 0 09/11 - 0 06/11 - 0 03/11 - 0	03/12 - 0					Comments on Comparative Data: Data from 2008/09
Number of non-domestic noise complaints settled without need for formal action	12/11 - 89 09/11 - 69 06/11 - 28 03/11 - 79	03/12 - 126					Comments on Comparative Data: Data from 2008/09
Number of public health complaints resolved as a % of those investigated	12/11 - 96.9 09/11 - 95 06/11 - 94 03/11 - 96	03/12 - 96.3					
Total domestic noise complaints	12/11 - 1,665 09/11 - 1,223 06/11 - 702 03/11 - 2,755	03/12 - 2,746					Comments on Comparative Data: Data from 2008/09
Total non-domestic noise complaints	12/11 - 89 09/11 - 69 06/11 - 28 03/11 - 79	03/12 - 126					Remedial Action: Unable to influence number of complaints that are received, however normally able to resolve through informal action as opposed to taking formal action under the nuisance provisions of the Environmental Protection Act

							1990 Comments on Comparative Data: Data from 2008/09
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Objective: Achieve a safe & just trading environment through protecting consumers, children, the vulnerable & businesses.

















Actions:





Description	Owner/Officer	Latest Assessment	Target Date	Status
Advise and educate consumers and businesses	Kenny Kerr/Raymond Lynch	30/05/2012 St Johns RC High School represented Dundee in the Scottish Final of the Young Consumer of the Year competition and finishing a creditable second. Emails to head teachers re participation in 2012-13 competition to be sent June 2012. CE message also being delivered at the Chief Executives Community Safety Events (last one Douglas - April 2012)	31/03/2011	On Schedule
Carry out a risk rated enforcement programme to monitor compliance in Product Safety, Metrology and Fair Trading	Kenny Kerr/Ken Daly	07/05/2012 Inspection programme for Medium Risk premises outturn at 32.1% Slight improvement over the year but loss of professional officer posts has had significant impact.	31/03/2011	Behind Schedule
Carry out enforcement programmes to detect and investigate the under age sales of tobacco, games and fireworks	Kenny Kerr/Lynne Law	17/05/2012 Visits are continuing to premises selling tobacco products to provide advice to retailers and take appropriate enforcement action when required.	31/03/2011	On Schedule
Development of intelligence products and compliance with the National Intelligence Model	Kenny Kerr/Ken Daly	07/05/2012 E-crime posts not yet advertised by North Lanarkshire who have financial management of the Scambusters project. Standalone pc installed for e-crime work in Dundee.	31/12/2012	Behind Schedule
Development of skills and capacity in e-crime and e-consumer protection	Kenny Kerr/Ken Daly	07/05/2012 Officer has attended advanced internet investigations course, and work is progressing in this area.	31/12/2012	On Schedule
Inspect high risk premises	Kenny Kerr/Ken Daly	07/05/2012 All High risk premises on 2010/11 programme visited.	31/03/2011	On Schedule
Introduce measures to improve productivity	Kenny Kerr/Ken Daly	29/05/2012 Improved productivity measures have been introduced in food hygiene inspections and public health service requests. Results can be seen in the Performance monitoring data base.	31/03/2011	On Schedule

Investigate consumer complaints about services and goods sold or presented for sale	Kenny Kerr/Ken Daly	07/05/2012 Update to 31/3/2012 - 950 consumer complaints, 68 enquiries, and 26 complaints from traders received. SPI completion performance 78.42% within 14 days, slightly improved from 2010/11.	31/03/2011	On Schedule
Monitor the licensing conditions in petroleum installations and check the calibration Liquified Petroleum Gas dispensers	Kenny Kerr/Ken Daly	07/05/2012 All licensed petroleum storage as normal, LPG test rig calibration carried out in Aalsvoort in February.	31/03/2011	On Schedule
Operate the Dundee Trusted Trader Scheme	Kenny Kerr/Ken Daly	07/05/2012 Scheme stable into 2012/13 currently 156 members. Successful business breakfast held in December 2011, small under spend in budget following overspend in 2010/11. Both Renfrew and East Lothian Councils have launched Trusted Trader schemes in their areas under our guidance.	31/03/2011	On Schedule

Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
Number of business advice requests dealt with within 14 days of receipt	12/11 - 162 09/11 - 109 06/11 - 69 03/11 - 195	03/12 - 193					Comments on Comparative Data: Data from 2008/09
Number of business advice requests received	12/11 - 167 09/11 - 113 06/11 - 72 03/11 - 199	03/12 - 200					Comments on Comparative Data: Data from 2008/09
Number of consumer complaints dealt with within 14 days of receipt	12/11 - 652 09/11 - 585 06/11 - 306 03/11 - 782	03/12 - 745					Comments on Comparative Data: Data from 2008/09
Number of consumer	12/11 - 812 09/11 - 577	03/12 - 950					

complaints received	06/11 - 372 03/11 - 1,017						Remedial Action: N/A Comments on Comparative Data: Data from 2008/09
Number of planned visits to premises regarding under age sales	12/11 - 0 09/11 - 0 06/11 - 0 03/11 - 0	03/12 - 0					
Number of premises liable to inspection in the high risk inspection category	12/11 - 13 09/11 - 13 06/11 - 13 03/11 - 16	03/12 - 12					Comments on Comparative Data: Data from 2008/09
Number of visits to premises in the high risk inspection category achieved	12/11 - 7 09/11 - 5 06/11 - 2 03/11 - 12	03/12 - 12					Comments on Comparative Data: Data from 2008/09
Number of visits to premises regarding under age sales achieved	12/11 - 0 09/11 - 0 06/11 - 0 03/11 - 0	03/12 - 115					
Percentage of business advice requests dealt with within 14 days of receipt	02/12 - 96.7 01/12 - 96.4 12/11 - 96.8 11/11 - 96.6	03/12 - 96.5					Comments on Comparative Data: Data from 2008/09
Percentage of consumer complaints dealt with within 14 days of receipt	02/12 - 79 01/12 - 79 12/11 - 80.4 11/11 - 80	03/12 - 78.42					Comments on Comparative Data: Data from 2008/09
Percentage of target visits regarding under age sales achieved	12/11 - 0 09/11 - 0 06/11 - 0 03/11 - 0	03/12 - 100					
Percentage of target visits to	02/12 - 63.6 01/12 - 64.6 12/11 - 72	03/12 - 100					Comments on

premises in the high risk inspection category achieved	11/11 - 81						Comparative Data: Data from 2008/09
Target number of premises visited regarding under age sales	12/11 - 33 09/11 - 33 06/11 - 33 03/11 - 40	03/12 - 33					
Target number of visits to premises in the high risk inspection category	12/11 - 9.7 09/11 - 6.5 06/11 - 3.25 03/11 - 16	03/12 - 12					Comments on Comparative Data: Data from 2008/09

Objective: Provide a food & health & safety enforcement service to meet the highest of national standards.











Actions:





Description	Owner/Officer	Latest Assessment	Target Date	Status
Assist food business operators to achieve high standards of food safety and food standards	Ken Laing/Lindsay Matthew	03/11/2010 Processes for advancing this item are covered in the Online Performance Monitoring system.	31/03/2012	Completed
Carry out a risk based food hygiene and standards inspection strategy to increase food operator compliance	Ken Laing/Lindsay Matthew	03/11/2010 Processes and performance indicators for advancing this item are covered in the Online Performance Monitoring system.	31/03/2012	Completed
Carry out a risk based workplace health and safety inspection programme to protect employees and all those affected by work activities	Ken Laing/Lindsay Matthew	03/11/2010 Processes and performance indicators for advancing this item are covered in the Online Performance Monitoring system.	31/03/2012	Completed
Carry out focussed enforcement interventions to support the inspection programme	Ken Laing/Lindsay Matthew	19/11/2010 Processes for advancing this item are covered in the Online Performance Monitoring system.	31/03/2012	Completed
Comply with the Health and Safety Executive's quality management framework 'Making a Difference' by the UK target date (March 2011)	Ken Laing/Lindsay Matthew	18/05/2012 No progress has been made on preparing health and safety enforcement policy and report for Committee advising on progress so far due to Legionnaires' investigation and two other major incident investigations.	31/03/2012	Behind Schedule
Implement a rolling programme on the Scottish Food Hygiene Information Scheme	Ken Laing/Lindsay Matthew	16/11/2011 Data for the whole of Dundee is continuing to be reviewed and updated on a weekly basis and	31/03/2012	Completed

		can be viewed on the National portal or via Dundee City Council's website.		
Investigate and resolve complaints about workplace conditions and incident/accident notifications in a targeted way using the HSE's investigation criteria	Ken Laing/Lindsay Matthew	03/11/2010 Processes and performance indicators for advancing this item are covered in the Online Performance Monitoring system.	31/03/2012	Completed
Investigate and resolve consumer food complaints and service requests	Ken Laing/Lindsay Matthew	03/11/2010 Processes and performance indicators for advancing this item are covered in the Online Performance Monitoring system.	31/03/2012	Completed
Investigate communicable disease cases and outbreaks brought to our attention	Ken Laing/Lindsay Matthew	03/11/2010 Processes and performance indicators for advancing this item are covered in the Online Performance Monitoring system.	31/03/2012	Completed
Meet the standards laid down by the Food Standards Agency (FSA) in the Framework Agreement on Local Authority Enforcement	Kenny Kerr/Lindsay Matthew	18/05/2012 There is a continuing commitment under Whole Systems Thinking and STEP team briefings are held regularly to improve communications, consistency and work processes.	31/03/2012	On Schedule
Participate in co-ordinated sampling programmes	Kenny Kerr/Lindsay Matthew	18/05/2012 The food team has participated in 13 out of 14 local and national (LACORS) sampling surveys from October 2011 to March 2012.	31/03/2012	On Schedule
Promote to employers and employees the free services of Healthy Working Lives and Working Health Services Dundee	Kenny Kerr/Lindsay Matthew	18/05/2012 Environmental Protection continues to be represented at HWL Steering Group meetings. The health and safety team promotes the free services of HWL routinely during interventions with business, our website and in our health & safety handbook.	31/03/2012	On Schedule
Provide corporate food safety advice and support to Council related food operations	Kenny Kerr/Andy Petrie	30/05/2012 Corporate Food service activities include: 1)Ongoing liaison with Education Department about Dundee schools status within the Food Hygiene Information scheme 2)Carrying out a food microbiological sampling programme across all schools 3)Providing food safety advice to the organisers of the Dundee Food and Flower Festival 4)Providing specialist food safety advice to all departments. 5)Providing specialist food safety advice at meetings between service providers and meals service providers, particularly Social Work and Education.	31/03/2012	On Schedule
Take action to improve productivity	Ken Laing/Lindsay Matthew	18/05/2012 The team is now fully staffed, one officer has taken flexible retirement and has reduced his	31/03/2012	On Schedule

		working hours. The home working trial was successful and one officer is continuing to work from home.		
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Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% increase in productivity in the health and safety inspection programme	09/11 - 29 03/11 - 9.8 09/10 - 0	03/12 - 19.6					There were 49 more inspections in the first 9 months of 2011 than in 2010 which represents a 19.6 % increase in productivity. Remedial Action: Ongoing investigation of three major incidents is hampering productivity.
% of food alerts receiving a response within 48 hours	12/11 - 100 09/11 - 100 06/11 - 100 03/11 - 100	03/12 - 100					31 food alerts responded to on time
% of food premises deemed to be broadly compliant for food hygiene	12/11 - 82.78 09/11 - 82.43 06/11 - 81.46 03/11 - 80.01	03/12 - 81.28					Comments on Comparative Data: Data from 2008/09
% of food safety and food hygiene complaints and advice requests receiving a response within 48 hours	12/11 - 99.1 09/11 - 93.4 06/11 - 96.6 03/11 - 100	03/12 - 96.36					106 out of 110 complaints responded to within 48 hours.
Number of health and safety inspections carried out as a % of those planned	12/11 - 57.6 09/11 - 99 06/11 - 62 03/11 - 84	03/12 - 64.75					The figure shown represents the annual average percentage number of inspections achieved. There

							<p>has been a decline in the number of proactive inspections due to three major incidents that happened in 2011. Investigations are ongoing into two of the three incidents and reports will be submitted to the Procurator Fiscal for all three cases.</p> <p>Remedial Action:</p> <p>Improvement will depend on the frequency and magnitude of any further major incidents. In any case, emphasis is moving away from inspection numbers towards project-based interventions.</p>
Response within 48 hours to complaints about health and safety which match the HSE's criteria	12/11 - 100 09/11 - 100 06/11 - 100 03/11 - 99	03/12 - 100					55 out of 55 complaints responded to on time
Response within 48 hours to incidents/accidents which match the HSE's criteria	12/11 - 100 09/11 - 100 06/11 - 100 03/11 - 100	03/12 - 100					17 out of 17 reportable accidents responded to on time.

Objective:

Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of food hygiene	03/12 - 100 02/12 - 100	04/12 - 100					Latest Update (followed by remedial action if declining performance indicated)

inspections carried out within time - Category A premises	01/12 - 100 12/11 - 100						
% of food hygiene inspections carried out within time - Category B	03/12 - 100 02/12 - 100 01/12 - 100 12/11 - 100	04/12 - 100					
% of inspections carried out within time - Category C/D	03/12 - 100 02/12 - 100 01/12 - 100 12/11 - 88.9	04/12 - 100					

C) Contract Services Service Plan 2010-2012



Objective: Increase the employability of people in construction and grounds maintenance

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Develop a shared approach to apprenticeship training with the local construction industry	Ken Laing/Ali Murray	29/05/2012 A meeting took place under the auspices of the Tayside Construction Forum with the following agenda: the ongoing and significant downturn in the local construction market raises concerns about the impact this is having on the training of our apprentices for the future. The meeting was hosted by Dundee College and explored the issues in more detail. Further meetings are to be arranged but no progress as yet.	31/03/2012	Unlikely to be Achieved

Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
Annual spend on apprentice training (£)	03/11 - 754,000 03/10 - 736,000	03/12 - 754,000					Latest Update (followed by remedial action if declining performance indicated)



Number of apprentices as % of total workforce	03/11 - 10.2 03/10 - 10	03/12 - 10.2					
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Objective: Reduce any inequality experienced by Contract Services customers

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Improve staff awareness of equalities issues	Ken Laing/Bruce Patrick	28/05/2012 The Department's Freeway Information Screens in the Muster Area and at Reception will show a short presentation giving an overview of the Equality Act 2010 and its implications.	31/03/2012	On Schedule

Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of employees aware of equalities issues	03/11 - 62 03/10 - 69	03/12 - 62					<p>This data is taken from the 2010 Employee Survey and relates to the former Contract Services Dept. No further data is available following the creation of the Environment Dept.</p> <p>Remedial Action:</p> <p>In response to the Employee Survey and the Stress Survey, an action plan is being developed to ensure a consistent and comprehensive delivery of the communication strategy and the employee development</p>





							review process, including effective training for managers and supervisors.
Number of days spent in training on equalities	03/11 - 38 03/10 - 40	03/12 - 38					In addition to customer care issues raised at tool-box talks, updated information on changes to Equalities legislation has been provided on the Department's Information Screens

Objective: Reduce the impact of the Department's operations on the environment

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Reduce the department's carbon footprint	Ken Laing/Ken Laing	30/05/2012 The pool of electric vehicles now consists of 8 cars and 2 vans and these are fully used by staff. Electric vehicles will be located at other Council premises in due course.	31/03/2012	On Schedule

Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of waste recycled	03/10 - 27	03/11 - 35					
CO2 emissions	03/11 - 0	03/12 - 0					Effective measurement systems are not yet in place for this measure. An approach will be developed and implemented following the establishment of the Environment Department





Tonnes of waste	03/11 - 2,085 03/10 - 2,326	03/12 - 2,072					
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Objective: Increase employee awareness of child protection issues

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Increase employee awareness of child protection issues	Ken Laing/Wilma Hutchinson	20/05/2011 Front line employees have been made aware of the Child Protection Line through tool-box talks and through viewing the Dundee Children and Young Persons Protection Committee child protection induction module on cd-rom.	31/03/2012	Completed

Indicators:



Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of employees aware of child protection	03/11 - 40	03/12 - 40					This item will be re considered in the context of the larger Environment Department as current service plans of the previous departments come to their conclusion.
Number of days spent in training on child protection issues	03/10 - 0	03/11 - 23					Employees were made aware of child protection issues at tool box-talks throughout the year, many through viewing the Dundee Children & Young Persons Protection Committee Induction Module CD-Rom



Objective: Improve efficiency through increasing job satisfaction





Actions:





Description	Owner/Officer	Latest Assessment	Target Date	Status
Deliver an effective recognition and awards scheme	Ken Laing/Wilma Hutchinson	30/05/2012 In response to the Employee Survey and the Stress Survey, an action plan is being developed to ensure a consistent and comprehensive delivery of the communication strategy and the employee development review process, including effective training for managers and supervisors. Recognition will also be tackled in this way.	31/03/2011	On Schedule
Lead the introduction of a system of leadership and management competencies	Ken Laing/Ken Laing	24/01/2012 This project has been taken as far as possible and the requirement for any future action will be assessed following the creation of the new Environment department.	31/03/2012	Completed
implement an extended Performance Development Framework	Ken Laing/Tony Dolan	14/11/2011 In the Maintenance Division, a briefing was prepared based primarily on the divisional plan and delivered firstly through EDR of the Assistant Managers, then to co-ordinators and subsequently to logical groups of employees through tool-box talks. The process recognises that there may be training needs relevant to the whole group and in those cases they were identified during the briefing. However, individuals who had their own development needs relevant to their own aspirations were offered the opportunity of a one-to-one interview with their manager to discuss these issues. This process was repeated in Land Services. The process is now complete. An EPDR review is about to commence with implementation planned for 2012/13	31/03/2011	Completed



Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of employees who believe that management communicates well with	03/11 - 50 03/10 - 62	03/12 - 50					This data is taken from the 2010 Employee Survey and relates to the former Contract Services Dept.

them						<p>No further data is available following the creation of the Environment Dept.</p> <p>Remedial Action:</p> <p>In response to the Employee Survey and the Stress Survey, an action plan is being developed to ensure a consistent and comprehensive delivery of the communication strategy and the employee development review process, including effective training for managers and supervisors.</p>
% of employees who believe that their efforts are recognised	<p>03/11 - 41 03/10 - 48</p>	<p>03/12 - 45</p>				<p>This data is taken from the 2010 Employee Survey and relates to the former Contract Services Dept. No further data is available following the creation of the Environment Dept.</p> <p>Remedial Action:</p> <p>In response to the Employee Survey and the Stress Survey, an action plan is being developed to ensure a consistent and comprehensive delivery of the communication strategy and the employee development review process, including effective training for managers and supervisors.</p>

<p>% of employees who believe their supervisor gives them support and guidance</p>	<p>03/11 - 58 03/10 - 67</p>	<p>03/12 - 58</p>				<p>This data is taken from the 2010 Employee Survey and relates to the former Contract Services Dept. No further data is available following the creation of the Environment Dept.</p> <p>Remedial Action:</p> <p>In response to the Employee Survey and the Stress Survey, an action plan is being developed to ensure a consistent and comprehensive delivery of the communication strategy and the employee development review process, including effective training for managers and supervisors.</p>
<p>% of employees who know how well they are meeting the performance standards for their job</p>	<p>03/11 - 87 03/10 - 86</p>	<p>03/12 - 87</p>				<p>This data is taken from the 2010 Employee Survey and relates to the former Contract Services Dept. No further data is available following the creation of the Environment Dept.</p> <p>Remedial Action:</p> <p>In response to the Employee Survey and the Stress Survey, an action plan is being developed to ensure a consistent and comprehensive delivery of the communication strategy and the employee development</p>

							review process, including effective training for managers and supervisors.
% of employees who perceive management as role models, leading by example	03/11 - 46 03/10 - 54	03/12 - 46					<p>This data is taken from the 2010 Employee Survey and relates to the former Contract Services Dept. No further data is available following the creation of the Environment Dept.</p> <p>Remedial Action:</p> <p>In response to the Employee Survey and the Stress Survey, an action plan is being developed to ensure a consistent and comprehensive delivery of the communication strategy and the employee development review process, including effective training for managers and supervisors.</p>
% of employees whose performance is assessed annually	03/11 - 45 03/10 - 47	03/12 - 45					<p>This data is taken from the 2010 Employee Survey and relates to the former Contract Services Dept. No further data is available following the creation of the Environment Dept.</p> <p>Remedial Action:</p> <p>In response to the Employee Survey and the Stress Survey, an action plan is being developed to ensure a consistent and</p>



							comprehensive delivery of the communication strategy and the employee development review process, including effective training for managers and supervisors.
Average days absence in Contract Services per FTE	11/11 - 10.68 10/11 - 10.68 09/11 - 10.68 08/11 - 10.68	12/11 - 10.68					This is the figure at June 2011. This data is not now readily available since the creation of the Environment Dept. Work is underway to create the appropriate hierarchy in payroll systems to allow accurate reporting.



Objective: Improve customer satisfaction across all the Department's operations

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Improve customer care through effective training	Ken Laing/Bruce Patrick	28/05/2012 An assessment of the Customer Service Professional qualification is underway. The Improvement Service Customer First Programme has led the qualifications development together with Renfrewshire Council as lead council and a project advisory group with representatives from a number of Scottish councils (up to 12), representative of size, geography and political make-up.	31/03/2012	On Schedule

Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary Latest Update (followed by remedial action if declining performance indicated)
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
Number of complaints	03/11 - 7 03/10 - 12	03/12 - 7					

relating to the behaviour or attitude of employees							
Number of days spent in training on customer care issues	03/11 - 35 03/10 - 20	03/12 - 35					Customer care issues raised at tool-box talks.

Objective: Optimise the rate of return



Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Identify and exploit external funding opportunities	Ken Laing/Mark Ross	30/05/2012 Progress has been limited due to restricted funding streams, but efforts are continuing to pursue in particular renewables initiatives	31/03/2012	On Schedule
Increase turnover	Ken Laing/Mark Ross	11/07/2011 Turnover has increased by £2m in this financial year in part through the procurement of non traditional work streams. Going forward it is intended to maintain increased turnover levels by securing additional workload via external organisations such as RSL` s,	31/03/2011	Completed
Optimise efficiencies in procurement	Ken Laing/Mark Ross	20/05/2011 This has been achieved via increased market testing, formal tendering procedures for domestic subcontractors and the utilisation of the Scotland excel framework	31/03/2011	Completed
Optimise productivity through flexible working and modern working procedures	Ken Laing/John Martin	16/05/2012 The department has introduced a flexible working arrangement for its tradesmen who are engaged on repairs, maintenance and servicing work throughout the city. Our gas technicians are piloting a scheme whereby they begin their duties from home thus saving an unnecessary journey to our depot. Several other initiatives are being considered or at early trial stage	31/03/2012	Completed
Reduce labour costs for contract works	Ken Laing/Ali Murray	20/05/2011 Labourer resources on major contracts have been minimised and efforts to further minimise costs are continuing.	31/03/2011	Completed
Reduce labour costs for grounds maintenance works	Ken Laing/Rod Houston	11/07/2011 Significant efficiencies were implemented by reducing the volume of push mower grass cutting, replaced with ride on application	31/03/2011	Completed
Reduce labour costs for	Ken Laing/Tony Dolan	25/04/2011 Lean review carried out for gas	31/03/2011	Completed

maintenance works		section. New working arrangements for both daytime and OOH now in place which will reduce unit costs. Repair and relet squads now established resulting in a reduction in unit costs.		
Reduce overheads	Ken Laing/John Martin	11/07/2011 A monthly overhead monitoring statement comparing actual with budget and actual with last year is presented to the departments management board A review of all indirect expenditure is ongoing. The department has introduced some electronic processes which have generated overhead savings	31/03/2011	Completed
Reduce process transaction costs through the implementation of ERDMS	Ken Laing/John Martin	16/05/2012 This is a corporate initiative and the Department is both heavily committed and involved in the projects successful implementation The department has successfully implemented records management associated with Major Contract Works	31/03/2012	On Schedule

Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
Employee costs as % of turnover	03/11 - 59 03/10 - 59	03/12 - 54					This is a provisional figure based on all the information available
Income per FTE (£)	03/11 - 68,714 03/10 - 51,400	03/12 - 71,000					This is a provisional figure as the final accounts have not been completed
Rate of return to General Fund (£)	03/12 - 680,000 03/11 - 1,038,000 03/10 - 311,000	03/13 - 1,020,000					This is provisional figure based on information to date. The final figure will be calculated within the next few days
Transport costs as % of turnover	03/11 - 4.5 03/10 - 5.5	03/12 - 4.5					This is a provisional figure based on all know information at





							the time
Value of works funded externally (£)	03/11 - 325,822 03/10 - 316,000	03/12 - 279,500					Changes in market condition produced the variations from last year's figure Remedial Action: Not applicable

Objective: Reduce fleet costs

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Achieve VFM savings in fleet management costs through collaborative working	Ken Laing/Ken Laing	24/01/2012 Corporate fleet management function now established and savings are being realised.	31/03/2012	Completed
Improve vehicle utilisation ratios	Ken Laing/Ken Laing	24/01/2012 Pool fleet of vehicles effectively functioning within the new Environment department. Vehicle utilisation rates in excess of 80% are being achieved.	31/03/2011	Completed

Indicators:



Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
Fuel efficiency (miles per gallon)	03/11 - 27 03/10 - 26	03/12 - 27					Latest Update (followed by remedial action if declining performance indicated)
Vehicle utilisation ratios	03/11 - 81 03/10 - 80	03/12 - 83					The improved performance is partly attributable to the introduction of electric vehicle pool car system

Objective: Reduce grounds maintenance costs

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Achieve VFM savings in grounds maintenance costs through collaborative working	Ken Laing/Ken Laing	24/01/2012 Final report to the CFTFB 23rd May 2011; project now complete.	31/03/2012	Completed

Indicators:



Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
Grass cutting and shrub maintenance cost per hectare (£)	03/11 - 0	03/12 - 0					Establishing systems for this measure had been on hold pending the review of maintenance of open spaces. This measure will be taken forward by the Environment Department.

Objective: Maximise turnover from non-Housing Maintenance Works

Actions:

Description	Owner/Officer	Latest Assessment	Target Date	Status
Effectively implement the Non-Housing Repairs Partnership	Ken Laing/Ken Laing	30/05/2012 All operational systems are in place and working. A partnership agreement document is being finalised.	31/03/2012	On Schedule

Indicators:

Definition	Performance Statistics		Improvement Status		Benchmarks		Commentary
	Previous Figures	Latest Figures	Yearly Trend	Long Term Trend	Average	Best	
% of Non-Housing	03/11 - 47	03/12 - 100					All relevant work has been

Property Maintenance works carried out by Contract Services							directed via the Construction Division. This process is incorporated within the new non-housing repairs partnership
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