

REPORT TO: HOUSING, DUNDEE CONTRACT SERVICES AND ENVIRONMENTAL SERVICES COMMITTEE - 27 APRIL 2009

REPORT ON: WASTE MANAGEMENT DEPARTMENT SERVICE PLAN UPDATE

REPORT BY: HEAD OF WASTE MANAGEMENT

REPORT NO: 192-2009

1.0 PURPOSE OF REPORT

- 1.1 To seek committee approval of the Waste Management Department Service Plan Update.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that Committee approves the Waste Management Department Service Plan Update.

3.0 FINANCIAL IMPLICATIONS

- 3.1 Projects and actions proposed in the Plan are provided for in the Department's Revenue Budget and Capital Plan. Where projects are contingent on the achievement of additional funding from external sources, or the continuation of existing funding, these are identified in the Plan and may be the subject of additional reports to committee.

4.0 MAIN TEXT

- 4.1 This report updates the Department's Service Plan 2007-2011 as approved by the committee on 10th December 2007, report number 636-2007. The aim is to update the projects under the relevant Department objectives. The opportunity has also been taken to check that the department's objectives are aligned to the Dundee Single Outcome Agreement. The Department's performance indicators are regularly scrutinised by the Best Value Performance and Efficiency Sub Committee and in the Council's annual performance report as well as by the Department's management team.

- 4.2 Links to the Single Outcome Agreement

The Council has approved the Single Outcome Agreement between our Dundee partners and the Scottish Government. The Department's objectives contribute to these outcomes as follows.

Dundee SOA Outcome	Department Service Plan Objective
<p>Dundee Outcome 9 - Our people will live in stable, attractive and popular neighbourhoods.</p> <p>Dundee Outcome 10 - Our people will have high quality and accessible local services and facilities</p> <p>Dundee Outcome 11 - Dundee will have a sustainable environment.</p>	<ul style="list-style-type: none"> • To provide a safe, clean and pleasant environment for the residents of and visitors to Dundee • To improve local environmental quality • Provide an effective refuse collection service • To prevent the generation of waste at source • To increase the amount of waste reused and recycled • To minimise the amount of waste sent to landfill • To maximise recycling from waste processed at Baldovie Transfer Station • To increase the amount of organic waste processed at Riverside

4.3 Projects and Initiatives

4.3.1 Appendix 1 sets out the projects and reviews being carried out under each of the department's objectives. This includes the latest update on ongoing projects.

4.4 To address new challenges and areas for improvement 5 new projects and initiatives have been added to the service plan. Each of these will report to committee in due course for more detailed scrutiny by members. The table below highlights the new projects or reviews added to the plan.

Service Plan Objective	New Project Description
Prevent the Generation of Waste at Source	Provide facilities for promoting reuse of furniture and white goods at recycling centres taking into account access issues to people with a disability
Increase the Amount of Waste Recycled	Increase participation in existing recycling services by the use of Recycling Advisors taking into account community language needs and disability needs
	Enhance recycling opportunities within areas of high density housing, taking account of possible hazards re wheelchair users, blind, partially blind.
To Provide an Effective Refuse Collection Service	Investigate the feasibility of zonal working for collection of residual waste and recyclates
Provide Clerical and Administrative Support to the Department and Ensure that the Department meets the needs of Internal and External Stakeholders	Develop management information system to identify and reduce stores issues

4.5 Projects Completed

4.5.1 There have been 13 projects completed since the service plan was approved, and they will now be removed from the service plan. These are listed below:

- Work with community sector organisations to increase opportunities for the reuse of waste streams such as furniture and white goods.
- Promote internal office furniture reuse within the council.
- Introduce a refuse collection quality checking system and ensure all complaints are investigated thoroughly.
- Undertake a comprehensive review of the skip/rolonof service to identify available capacity and container availability.
- Introduce chewing gum bins into the city centre and other shopping areas on a trial basis.
- Introduce litter as a topic during environmental talks to primary and secondary schools.
- Approach owners of street furniture regarding graffiti and serve graffiti removal notices if required.
- Introduce a second general Rapid Response Team and include cleaning of selected shrub beds into patrols.
- Use enforcement powers to reduce the incidence of fly tipping and graffiti and improve street cleanliness in areas where littering occurs, taking into account language barriers where appropriate when serving notices.
- Improve source separation of materials at Recycling Centres.
- Achieve successful continuation of IIP accreditation.
- Review and update existing Health and Safety Policy.
- Develop system to monitor compliance with equality and diversity issues.

4.6 Projects behind schedule

4.6.1 The following projects are behind schedule and corrective action is being taken, however, where it cannot now be completed close to the original schedule a new deadline has been set as follows:

- Train operational staff in other functional departments on LEAMS methodology and standards, new deadline December 2009.
- Redevelop Riverside Recycling Centre (subject to Scottish Government funding) making provision for disabled access, new deadline December 2009.
- Investigate the use of alternative fuels for example bio diesel where appropriate, new deadline December 2009.
- Develop a council wide Litter Plan, new deadline December 2009.
- Achieve SHAW silver award, new deadline December 2009.
- Conduct a second EFQM assessment, new deadline October 2009.

4.7 Performance Management

4.7.1 The service plan is at the core of the department's performance management system and is systematically monitored and reviewed by the management team. All the projects and performance measures are scrutinised in a corporate system and reported to the Best Value Performance and Efficiency Sub Committee, and exception reports are produced on performance falling behind targets or project milestones. The projects included in the **Appendix 1** are all contained in the council's online planning and monitoring database for ongoing updating on progress. The Service Plan update will be added to the plans and performance page of the Council's website.

4.8 Risk Management

4.8.1 The department has updated its risk register based on this service plan update. The key risks facing the department are:

- Closure/denial of access to disposal facility
- Loss of key staff
- Failure of key supplier
- Service taken over by other agency
- Work quantity increasing with no additional resources available

5.0 POLICY IMPLICATIONS

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

Appendix 2 contains the results of the screening of new projects for Equalities and Diversity issues.

There are no major issues identified.

6.0 CONSULTATIONS

6.1 The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance) and Head of Finance.

7.0 BACKGROUND PAPERS

7.1 None.

HEAD OF WASTE MANAGEMENT

DATE: 18th March 2009

APPENDIX 1

Objective: Prevent the Generation of Waste at Source							
Project Description	Current Status	Latest Assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Increase the number of properties using home composters	On Schedule	776 home composters have been issued since April 2008.	AM	10/07	03/09	Nil	Sustainable Environment
Increase the number of families using real nappies	On Schedule	Project Officer commenced duties in November 2008. Project now re-launched.	AM	04/08	03/11	£53630	Sustainable Environment
Promote education and awareness of waste prevention issues taking into account community language needs and disability needs	On Schedule	Current awareness raising campaigns take account of these needs.	AM	10/07	03/11	£80000 per annum	Sustainable Environment
Work with community sector organisations to increase opportunities for the reuse of waste streams such as furniture and white goods	Completed	The Council currently have a Service Level Agreement in place with "Transform" furniture for the supply of furniture and white goods for furnished tenancies. They are also working with the same organisation to develop office furniture reuse, and have adopted an internal furniture reuse strategy that encourages community sector involvement.	SB	10/07	03/11	Nil	Sustainable Environment

Promote internal office furniture reuse within the council	Completed	The Corporate Management Team has adopted an internal furniture reuse policy that embraces the concept of waste minimisation and furniture reuse. The Council are currently working with a community sector organisation for the supply of high quality reused furniture.	SB	10/07	03/08	Nil	Sustainable Environment
Provide facilities for promoting reuse of furniture and white goods at recycling centres taking into account access issues to people with a disability	New Project	In order to minimise the amount of furniture and white goods disposed of at recycling centres, the provision of a shop unit or similar facility will be investigated. It is anticipated that any such unit would be managed in partnership with the community sector.	SB	04/09	03/11	Funding to be sought from Zero Waste Fund	Sustainable Environment
Objective: Increase the Amount of Waste Recycled							
Project Description	Current Status	Latest Assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Increase the number of properties served with a kerbside recycling box	On Schedule	Awaiting appropriate levels of funding to proceed with next phase of project.	AM	04/08	03/11	£15000	Sustainable Environment
Increase the number of recycling points located throughout the city taking into account possible obstruction hazards to people with a disability	On Schedule	2 new recycling points have been added since April 08 taking the total to 39.	AM	04/08	03/11	£84000	Sustainable Environment
Increase the number of neighbourhood recycling points located throughout the city taking into account possible obstruction hazards to people with a disability	On Schedule	There are currently 66 Neighbourhood Recycling Points located throughout the city. No new points have been added in the last 3 months, but there are plans to introduce additional sites in early 2009.	AM	04/08	03/11	£35000	Sustainable Environment

Introduce a system for the separate collection of food waste from commercial and domestic properties	On Schedule	Initial survey work undertaken. Next phase of project currently under discussion with interested partners.	AM	04/09	03/11	Funding to be sought from Zero Waste Fund	Sustainable Environment
Increase the capacity and number of recycling containers offered to individual householders and incorporate assisted collection system for the elderly or people with a disability	On Schedule	Capacity increase project ongoing - further geographically targeted phase still to be undertaken. Assisted collections under discussion.	AM	10/07	03/11	£129000	Sustainable Environment
Introduce green waste and paper collections to tenemental properties where appropriate	On Schedule	Neighbourhood Recycling Points have been implemented. Green waste collections not yet offered.	AM	04/08	03/11	£18000	Sustainable Environment
Examine the frequencies of all waste collections to deliver maximum recycling	On Schedule	Survey work completed. Actions now under discussion.	AM	04/08	03/09	£5000	Sustainable Environment
Increase the range of materials currently collected to deliver maximum recycling	On Schedule	Plans are in place to provide additional commodity recycling services at bring-to sites later in the year. Market fluctuations have undermined the viability of additional commodities being included in kerbside scheme at present.	AM	04/08	03/09	£5000	Sustainable Environment

Promote greater source separation of commercial waste through examination of the existing pricing structure and range of recycling services currently on offer.	On Schedule	At the commercial waste section we are continuing investigations into new and revised service provision. These are ongoing and will hinge in part on any future funding streams becoming available.	MK	10/07	03/09	£4000	Sustainable Environment
Promote reuse and recycling activities in schools by delivering educational talks to pupils and embracing the eco-schools concept.	On Schedule	Next round of school activities for session 2008/09 currently under development before being offered to schools.	AM	10/07	03/11	£12000	Sustainable Environment
Increase participation in existing recycling services by the use of Recycling Advisors taking into account community language needs and disability needs.	New Project	Studies conducted nationally and trials conducted at a local level have indicated that participation in recycling services can be increased significantly by using Recycling Advisors to encourage and educate the public in the use of existing recycling infrastructure.	AM	07/09	03/11	£115,000	Sustainable Environment
Enhance recycling opportunities within areas of high density housing	New Project	Trial the use of designating a percentage of street bins for the collection of waste paper only, taking account of possible hazards re wheelchair users, blind, partially blind.	EO	03/09	12/09	Nil	Sustainable Environment

Objective: To Provide an Effective Refuse Collection Service							
Project Description	Current Status	Latest Assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Transfer remaining suitable properties throughout the city onto wheelie or eurobins.	On Schedule	Survey work has been completed, and a programme to transfer suitable properties to wheelie or eurobins is now being developed.	PR	10/07	03/11	£60,000	Best Value
Rationalise existing routes using fleet tracking system where appropriate to ensure they are efficient.	On Schedule	This project is now 35% complete.	EO	10/07	03/11	Nil	Best Value
Re-evaluate existing collection systems and carry out changes where appropriate	On Schedule	Street bins have been introduced into Blackness Avenue, Provost Road and have been ordered for Whitfield Avenue, Dens Road and Kerrsview Terrace. Planning and Transportation have approved the introduction of street bins into Scott Street and Pitfour Street. Methods of securely fixing bins at these locations are being assessed. A trial of a bin return system in selected streets will commence in February.	PR	10/07	03/11	Nil	Best Value
Examine different methods of presenting waste to improve the local environment	On Schedule	Eurobins have been introduced into Baldovan Terrace and Barnes Avenue and other areas are being considered.	PR	10/07	03/11	Nil	Sustainable Environment
Introduce a refuse collection quality checking system and ensure all complaints are investigated thoroughly	Completed	Changes to the existing complaints system have taken place to ensure complaints are followed up quickly.	PR	10/07	03/08	Nil	Customer Focus

Undertake a comprehensive review of the skip/rolonof service to identify available capacity and container availability	Completed	Review complete and report prepared.	EO	8/07	12/07	Nil	Best Value
Investigate the feasibility of zonal working for collection of residual waste and recyclates	New Project	Comprehensive report to be prepared and submitted for consideration by management team.	EO	12/08	12/09	Nil	Best Value
Objective: To Provide a Safe Clean Environment for Residents of and Visitors to Dundee							
Project Description	Current Status	Latest Assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Develop a council wide Litter Plan	Behind Schedule	Staff changes have meant that progress on preparation of the Plan have been delayed. Work will begin again in early 2009, with the Plan scheduled for completion in December 2009.	SB	04/07	12/09	Nil	Sustainable Environment
Introduce additional litter bins into areas where there is currently insufficient provision	On Schedule	City centre litterbins will be replaced on a rolling programme. Waste Management will use the GIS system to plot the location of all litter bins to identify gaps in provision.	MB	10/07	03/11	Nil	Sustainable Environment

Involve and support community groups to organise community clean ups or to develop Neighbourhood Environmental Action Teams (NEAT)	On Schedule	Interested parties are encouraged through the local community planning partnerships to take part in community clean ups, particularly as part of Keep Scotland Beautiful's (KSB) National Spring Clean Campaign.	SL	10/07	03/11	Nil	Involving Communities/ Environment
Examine and rationalise existing sweeping routes, and make alterations to routes based on output standards	On Schedule	Street sweeping routes within City Road/Pentland area reconfigured to improve quality of service.	EO	10/07	03/11	Nil	Best Value/ Environment
Train operational staff in other functional departments on LEAMS methodology and standards	Behind Schedule	The loss of key personnel within the department has reduced the capacity to carry out the necessary training. This will be addressed once the posts have been filled in early 2009.	PR	01/08	12/09	Nil	Sustainable Environment
Use GIS datamap technology to map land use and ownership across the city	On Schedule	Arc GIS maps completed to reflect citywide reconfiguration of compost routes.	EO	10/07	03/11	Nil	Sustainable Environment
Introduce chewing gum bins into the city centre and other shopping areas on a trial basis	Completed	Trial completed with reasonable success.	JN	10/07	03/08	£5000	Sustainable Environment

Introduce litter picking of shrub beds into current street sweeping cleaning regime	On Schedule	This work will be ongoing over the next year.	PR	01/08	03/11	Nil	Sustainable Environment
Introduce litter as a topic during environmental talks to primary and secondary schools	Completed	This is now being carried out as part of school talks.	AM	10/07	03/09	Nil	Community Safety/ Environment
Designate suitable locations as Litter Control Areas and serve Street Litter Control Notices where appropriate taking into account language barriers when serving notices	On Schedule	Continuing to look at suitable areas.	JN	01/08	03/11	Nil	Community Safety/ Environment
Objective: To Improve Local Environmental Quality							
Project Description	Current Status	Latest Assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Approach owners of street furniture regarding graffiti and serve graffiti removal notices if required	Completed	This work will be ongoing.	PR	10/07	03/11	Nil	Sustainable Environment

Explore the possibility of painting out graffiti as opposed to removal where appropriate	On Schedule	There has been a delay in obtaining equipment from the supplier. The use of the equipment is unlikely to take place until March/April 2009 when weather conditions improve.	PR	10/07	03/09	Nil	Sustainable Environment
Implement a programme to repaint all utility boxes with graffiti present	On Schedule	Discussions have taken place with the criminal justice section regarding the possibility of offenders carrying out this task. Painting can only be carried out when weather conditions permit, and have stopped until mid March/April time.	PR	04/07	03/11	Nil	Sustainable Environment
Introduce a second general Rapid Response Team and include cleaning of selected shrub beds into patrols	Completed	Route planning and monitoring of operational effectiveness will be ongoing.	PR	07/07	03/08	Nil	Sustainable Environment
Use enforcement powers to reduce the incidence of fly tipping and graffiti and improve street cleanliness in areas where littering occurs, taking into account language barriers where appropriate when serving notices	Completed	This action is now incorporated into departmental policy and is an ongoing process.	JN	10/07	03/11	Nil	Community Safety/ Environment

Objective: Minimise the amount of waste sent to landfill							
Project Description	Current Status	Latest Assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Investigate and implement if possible recycling of incinerator cyclone and filter ash	On Schedule	Trials are at an advanced stage and it is hoped that the production of asphalt containing ash can commence in the spring of 2009.	KK	10/07	Ongoing	Nil	Sustainable Environment
Improve source separation of materials at Recycling Centres	Completed	Re-configuration of mobile containers within the site is on-going in order to achieve the optimum separation	KK	04/07	Ongoing	Nil	Sustainable Environment
Redevelop Riverside Recycling Centre and Nature Park making provision for disabled access	Behind Schedule	This project was behind schedule due to lack of funding, however funding has now been secured which should allow it to proceed.	KK	04/09	12/09	£1,200,000	Sustainable Environment
Objective: Maximise recycling of waste processed at Baldovie transfer station							
Project Description	Current Status	Latest Assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Relocation of soft furnishings recycling plant	On Schedule	A proposal for a new electrical supply is currently being considered by the City Engineers	KK	10/07	03/09	£75000	Sustainable Environment

Objective: Provide a well maintained, fuel efficient fleet for the department

Project Description	Current Status	Latest Assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Investigate the use of alternative fuels for example bio diesel where appropriate.	Behind Schedule	Currently alternative fuels are being re-assessed especially on the bio fuel front as there are major concerns regarding the environmental impact they are having. Not in regard to emissions but the destruction of rain forests for bio fuel crop production. Electric powered vehicles are zero carbon emitting and could be beneficial within certain aspects of the council, but these would require a feasibility study to be carried out before any firm decisions are made to introduce them.	SD	10/07	12/09	Nil	Sustainable Environment

Objective: Increase the amount of organic waste processed at riverside							
Project Description	Current Status	Latest Assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Identify and procure suitable technology for the treatment of food waste (subject to Scottish Government funding)	On Schedule	<p>Technology search is still ongoing.</p> <p>Review of home composting alternative remains open but as yet Scottish Govt has not credited diversion of recyclates at source as recycling.</p> <p>Anaerobic Digestion Plant management course due in early March 2009.</p> <p>Problems with funding collection systems, the plant itself and the ultimate need to procure a plant may affect the procurement phase of the project in the future.</p>	PG	04/09	04/10	Subject to Scottish Government funding	Sustainable Environment
Achieve PAS 100 accreditation for composting operation	Completed	<p>PAS100 Accreditation was received on 10/06/08.</p> <p>The quality standard is checked by an annual inspection of the site and associated paper systems by the accreditation body.</p> <p>The compost/product testing regime now reduces to one successful sample test per year.</p>	PG	04/07	03/08	Nil	Sustainable Environment

Objective: Ensure that the Training Needs of all Staff are met, and that the Department is Fully Compliant with all Health and Safety Legislation.

Project Description	Current Status	Latest Assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Achieve successful continuation of IIP accreditation	Completed	Assessment carried out 21st - 24th July 2008 and IIP (Scotland) confirmed satisfactory. IIP recognition maintained until July 2011.	BM	10/07	09/08	Nil	People
Achieve "Healthy Working Lives" silver award	Behind Schedule	The Department were let down by a training provider who were going to provide mental health awareness training. However, we have now sourced another supplier who will start the training this month. It is hoped that we will be in a position to submit the portfolio during February 2009.	MH	10/07	12/09	Nil	Health & Safety/People
Review and update existing Health and Safety Policy	Completed	Amendments to the policy and general statement have been made and sent to copy holders. This action is now completed.	MH	10/07	Ongoing	Nil	Health & Safety

Objective: Provide Clerical and Administrative Support to the Department and Ensure that the Department meets the needs of Internal and External Stakeholders

Project Description	Current Status	Latest Assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Establish a customer satisfaction data collection system	On Schedule	Preparation commenced at departmental level. Awaiting corporate developments.	ET/KP	09/08	03/09	Nil	Customer Services
Conduct a second EFQM assessment	Behind Schedule	The council are currently exploring the possibility of working with the Improvement Service and adopting the Public Service Improvement Framework that will effectively replace EFQM. No further work will be done on a second EFQM assessment until a decision has been reached on this corporately.	SB/DS	10/07	10/09	Nil	Efficiency
Develop system to monitor compliance with equality and diversity issues	Completed	Equality and diversity issues affecting the department are assessed and monitored through the departmental service plan. The department also has an officer with overall responsibility for equality and diversity issues.	ET/DS	11/08	11/08	Nil	Equality
Develop management information system to identify and reduce stores issues	New Project	Stores at Marchbanks currently issue all PPE, cleaning materials, refuse sacks etc. A system is to be developed to ensure effective controls outwith the store.	ET	02/09	03/10	Nil	Efficiency

Service Planning - EQIA Screening

Department: Waste Management

Policy/Function	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Provide facilities for promoting reuse of furniture and white goods at recycling centres	L	L	M	L	L	N/A	L	L	Any facility will be designed to comply with all relevant disabled access legislation.	Meeting Needs	SP	SB	2009/2011
Increase participation in existing recycling services by the use of Recycling Advisors	L	L	L	L	L	N/A	L	M	All communications in a printed or visual format should take account of community language needs and disability needs.	Communicating information on services	SP	SB	2009/2011
Develop management information system to identify and reduce stores issues	L	L	L	L	L	L	L	L	No effect on service provision to customer.	Meeting Needs	No further action	ET	2009/2011
Enhance recycling opportunities within areas of high density housing	L	L	M	L	L	n/a	L	L	Placement of recycling containers to take account of possible hazards re wheelchair users, blind, partially blind.	Meeting Needs	SP	EO	2009/11

Investigate the feasibility of zonal working for collection of residual waste and recyclates	L	L	L	L	L	L	L	L	No effect on service provision to customer	Meeting Needs	No further action	EO	2009/2011
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Explanation of Terms:	Possible Decisions
DEP: People with dependents DIS: People with disabilities GEN: Gender LGBT: People who are lesbian, gay, bisexual or transgender OFF: People with an offending past REL: People with differing religious beliefs	L: Low Impact M: Medium Impact H: High Impact SP: Place as an equality action in service plan* FIA: Complete a full Impact Assessment ER: Complete an equality screening at next review * This may include formal service plans, team plans or individual job plans