

REPORT TO: HOUSING, DUNDEE CONTRACT SERVICES & ENVIRONMENT SERVICES COMMITTEE - 28 JUNE 2010

REPORT ON: WASTE MANAGEMENT DEPARTMENT SERVICE PLAN 2010-2012

REPORT BY: HEAD OF WASTE MANAGEMENT

REPORT NO: 351-2010

1.0 PURPOSE OF REPORT

1.1 To seek committee approval of the Waste Management Department Service Plan 2010 - 2012.

2.0 RECOMMENDATIONS

2.1 It is recommended that Committee approves the Waste Management Department Service Plan 2010 - 2012.

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 The Waste Management Department provides a range of frontline environmental services which affect every community and resident within Dundee. These services play a vital role in ensuring Dundee's environment is maintained to the highest possible standard, making the quality of life attractive to residents and visitors alike who live, learn, work and visit the city.

4.2 The Waste Management Department Service Plan has been developed to take account of the policies and priorities outlined in the Council Plan 2010 - 2012. The Plan sets out a clear vision for the department for the next two years and includes the following key objectives:

- Prevent the generation of waste at source.
- Increase the amount of municipal waste reused and recycled.
- Dispose of waste in accordance with the Best Practicable Environmental Option.
- Provide a reliable, effective and efficient refuse collection service.

- Improve the local environmental quality.
- Provide a safe and clean environment for residents of and visitors to Dundee

5.0 POLICY IMPLICATIONS

(a) Sustainability

The projects and actions identified in the Service Plan will have a positive effect on the following sustainability principles:

- Promote sustainable waste management practices by developing systems that will control waste generation and reduce the environmental impacts of waste production, and:
- Improve resource efficiency through reuse and recycling and maximise economic opportunities arising from waste.

(b) Strategic Environmental Assessment

This report has been screened by the department's SEA representative, and it has been determined that no SEA is required.

(c) Anti-Poverty

There are no anti-poverty implications arising from this report.

(d) Equality Impact Assessment

Each of the projects identified in the Plan have been subjected to an EQIA screening, and this will be posted on the Council's website.

(e) Risk Management

The projects identified within the Service Plan have been subjected to a Risk Management assessment, and this forms a specific section of the Plan.

6.0 CONSULTATIONS

- 6.1 The Chief Executive, Depute Chief Executive (Support Services), Assistant Chief Executive and Director of Finance have been consulted on this report.

7.0 BACKGROUND PAPERS

- 7.1 None

Jim Laing
Head of Waste Management

Date: 7th June 2010



**WASTE PAPER
ONLY**

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ONLY**

**WASTE MANAGEMENT DEPARTMENT
SERVICE PLAN
2010-2012**

Strategic Statement by Head of Waste Management

The Waste Management Department is responsible for providing two of the most fundamental services of the Council, refuse collection and street sweeping. For many people, having their bins emptied and their streets kept free from litter is one of the most important things that the Council does, and is seen as a major reason why they pay council tax. Changing circumstances, however, have meant that the department must now provide a far more diverse range of services, with the provision of accessible recycling infrastructure now being a top priority.

Our Role in Fulfilling the Council Plan

The Council Plan sets out a number of key priorities for the Council as a whole. The most relevant Council priorities for this department are:

- Our people will live in stable, attractive and popular neighbourhoods (SOA).
- Dundee will have a sustainable environment (SOA).
- Our communities will be safe and feel safe.
- To realise the potential to become a leading centre for the renewable industry in the UK.
- Involving local communities in improving local services.
- Delivering efficient services and keeping any Council Tax increases low.

The department's key objectives are to:

- Provide a reliable, effective and efficient refuse collection service.
- Provide a safe and clean environment for residents and visitors.
- Prevent the generation of waste at source.
- Increase the amount of municipal waste reused and recycled.
- Improve the local environmental quality.
- Dispose of waste in accordance with the Best Practicable Environmental Option.

Key Challenges from the External Environment

One of the main challenges facing the refuse collection service is the increasing move away from loose refuse collection systems towards greater containerisation of waste. This move has many advantages, but can also bring problems such as bins being left out on streets which are not only unsightly, but which could also cause an obstruction. This is an issue that must be resolved during the planning period.

The issues of fly-tipping and graffiti present ongoing problems to the department. At present these issues are dealt with relatively successfully by the Rapid Response Team, although methods for dealing with graffiti in particular have to be constantly reviewed as the nature of the problem evolves.

The Council currently achieves a recycling rate of 36.1% the highest by some margin of any Scottish city. The Scottish Government, however, recently announced targets of 40% recycling to be achieved by 2010, and a great deal of work needs to be done if this target is to be met. In Dundee, we face particular problems with high levels of social deprivation, and a housing stock that consists of 50% tenemental or multi-occupancy properties. Studies have shown that these factors present significant barriers to implementing successful recycling schemes, and so efforts will be made during the planning period to prevent waste generation, and also to focus on the collection of previously untapped materials such as food waste.

Dundee City Council is one of only two Scottish Authorities who utilise Energy from Waste as an option for waste disposal. Energy from Waste is seen as an essential element of a sustainable waste disposal strategy, however, in accordance with the National Waste Strategy for Scotland, and the Tayside Area Waste Plan, it must play an integrated role with other waste management methods such as waste prevention, re-use, refurbishment, composting, recycling and landfill. During the planning period, efforts will therefore continue to reduce the amount of municipal waste sent by Dundee City Council to the Dundee Energy Recycling Ltd (DERL) plant, thus freeing up capacity within the plant that can be made available to colleagues in neighbouring local authorities.

Key Department Priorities

To meet these priorities the department will:

- Increase the containerisation of waste to prevent spillage and reduce the attraction to vermin and seagulls.
- Increase the efficiency of the service by using vehicle tracking systems to reconfigure routes.
- Involve and support community groups to organise community clean ups.
- Work with community sector organisations involved in reuse and recycling initiatives.

- Introduce new recycling services and enhance existing ones to increase recycling rates.
- Strive to maintain high local environmental quality in areas of social deprivation by removing litter, fly-tipping and graffiti quickly and effectively.
- Prevent the generation of waste at source.
- Promote recycling and sustainability issues in schools through working with pupil groups and embracing the Eco-Schools initiative.
- Play an active role in the local community planning process.
- Improve access to services through the department's website.
- Ensure that all waste is disposed of in a sustainable manner, and maximise resource recovery.
- Create employment opportunities by expanding recycling activities.

The following key targets for the next two years will have a strategic impact in the City to meet the Council's overall plan:

- Reduce the number of complaints received concerning environmental quality.
- Increase the number of householders using wheelie bins or eurobins for the storage and presentation of waste.
- Increase the amount of waste recycled.

How to Take the Department Forward

In order to achieve our objectives, the department is committed to Best Value and Public Service Improvement Framework management profiles to ensure optimum service delivery and performance levels are reached and sustained. The effectiveness of our management of service delivery is structured and measured within these frameworks, detailing interaction strategy with customers, partners and stakeholders as well as departmental leadership and improvement processes. Representation on regular Local Community Planning Partnerships allows Waste Management Officers to engage with the public on environmental goals. Departmental management initiatives address change management and provide scope for continuous improvement strategies to be sustained. Results are reported to external regulators as well as elected members and Corporate Management. The Waste Management Department participates in national benchmarking groups to determine their performance in terms of processes, efficiencies and costs. The purpose of the exercise is to compare Dundee City Council with others to establish and implement best practice and achieve best value.

Department Objectives

CLEANSING SERVICES SECTION SERVICE PLAN

The section's objectives all contribute to creating and sustaining attractive, stable and popular communities where people choose to live, learn, work and visit.

Strategic Issues

Refuse Collection

As the council moves towards more sustainable methods of managing waste, new refuse collection routes are being developed to pick up a diverse range of recyclable materials. The increasing complexity of the collection service will require close monitoring of performance in terms of quality, cost and reliability.

For reasons such as Health and Safety and interference from seagulls etc, there has been a distinct move away from the presentation of loose waste in recent years, and a move towards greater containerisation. Examples of this trend have been the street bins which have been particularly successful in Stobswell, and greater use of wheelie bins for trade waste in the city centre. Over the timeframe of this Plan, other areas of the city will be examined to see if they are suitable for similar changes in collection systems.

Unfortunately, the move towards greater containerisation of waste has brought its own problems. There is a tendency for a minority of householders in tenement properties to leave wheelie bins sitting permanently on the pavement. There is no existing legislation to effectively deal with this issue, and alternative methods to overcome the problems caused by this practice will be explored during the course of this Plan.

Street Cleaning

A Statutory Performance Indicator developed in 2005 measures local environmental quality, and allows a comparison of quality standards to be made across all councils. The Cleansing Services Section has to be constantly aware of emerging issues to ensure performance in terms of quality and cost are maintained. A Litter Action Plan which provides a structured approach to improving local environmental quality is being developed with input from local community groups and other agencies.

The Waste Management Department will take the lead role in resolving litter complaints and an integrated approach via the Customer Services Section will also need to be developed.

Rapid Response Team

The Section also has responsibility for the Rapid Response Team, which provides a quick response to environmental complaints in all public areas regardless of departmental boundaries or local land disputes. A separate team dealing solely with graffiti complaints was established in 2004 from the Quality of Life allocation to the department.

There have been an increasing number of graffiti incidents throughout the city, particularly at high level locations. Methods of dealing with this type of incident within existing budgets will need to be developed and alternative methods of resolving these problems explored.

A formal graffiti policy to set out Dundee City Council's approach for the management of graffiti through a process of rapid removal, education, enforcement and prevention is being developed. There have been an increasing number of graffiti incidents throughout the city, particularly at high level locations. Methods of dealing with this type of incident and alternative methods of resolving the problems within existing budgets will be explored.

Objectives

- To provide a reliable, effective and efficient refuse collection service to the city's residents and to trade and commercial customers. **(CS1)**
- To provide a healthier, safer and cleaner environment for the residents of and visitors to Dundee by removing litter, chewing gum, weeds, dog fouling and other debris from roads, shrub beds, grass areas and pavements quickly and effectively. **(CS2)**
- To improve the local environmental quality by acting promptly to deal with incidents of graffiti, fly-tipping and drug related litter. **(CS3)**
- To develop partnership working with communities and businesses to remove graffiti. **(CS4)**

Performance Indicators for Cleansing Services Section

Service Objective: To Provide an Effective Refuse Collection Service							
Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Increase the number of householders using wheelie bins or eurobins for the storage and presentation of waste and extend the existing assisted collection system for the elderly or people with a disability.	71250	74400	No	62,636	71000	71150	71600
Number of complaints received per 1000 households.	20	18	38.6	18.6	17.3	18.5	14.9

Service Objective: To Provide a Safe Clean Environment for the Residents of and Visitors to Dundee							
Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Increase the number of streets cleaned to an acceptable standard	96	98	70	96	96	97	97
Reduce the number of complaints received concerning environmental quality (litter, fly tipping, dog fouling, weeds)	387	1000	No	N/A	N/A	1417	1058

Service Objective: To Improve Local Environmental Quality							
Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
% of normal graffiti cleaned within target time of 5 days	94%	96%	No	N/A	96%	96%	95%
% of racist or offensive graffiti cleaned within target time of 24 hours from complaint being received	88%	92%	No	N/A	80%	73%	90%

Projects for Cleansing Services Section

Service Objective: To Provide an Effective Refuse Collection Service							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Transfer remaining suitable properties throughout the city onto wheelie or eurobins	PR	10/07	03/11	Nil	£139,000	No	Best Value
Rationalise existing routes using fleet tracking system where appropriate to ensure they are efficient.	EO	10/07	03/11	Nil	Nil	No	Best Value
Re-evaluate existing collection systems and carry out changes where appropriate	PR	10/07	03/11	Nil	Nil	No	Best Value
Examine different methods of presenting waste to improve the local environment	PR	10/07	03/11	Nil	Nil	No	Environment
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	EO	4/10	10/10	£5000	Nil	No	Best Value

Service Objective: To Provide a Safe Clean Environment for Residents of and Visitors to Dundee							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Develop a council wide Litter Plan	JH	04/07	06/10	Nil	Nil	No	Environment
Introduce additional litter bins into areas where there is	PR	10/07	03/11	£14,500	Nil	No	Environment

currently insufficient provision							
Involve and support community groups to organise community clean ups or to develop Neighbourhood Environmental Action Teams (NEAT)	JW	10/07	03/11	Nil	Nil	No	Involving Communities/ Environment
Examine and rationalise existing sweeping routes, and make alterations to routes based on output standards	EO	10/07	03/11	Nil	Nil	No	Best Value/ Environment
Train operational staff in other functional departments on LEAMS methodology and standards	JH	01/08	06/10	Nil	Nil	No	Environment
Use GIS datamap technology to map land use and ownership across the city	EO	10/07	03/11	Nil	Nil	No	Environment

Service Objective: To Improve Local Environmental Quality							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Explore the possibility of painting out graffiti as opposed to removal where appropriate	PR	10/07	06/10	Nil	Nil	No	Environment
Implement a programme to repaint all utility boxes with graffiti present	JH	04/07	03/11	Nil	Nil	No	Environment

WASTE STRATEGY SECTION SERVICE PLAN

Strategic Issues

The key aim of the Waste Strategy Section is to establish a framework for sustainable waste management by planning and developing systems that will control waste generation, reduce the environmental impacts of waste production, improve resource efficiency and maximise the economic opportunities arising from waste.

The introduction of additional recycling infrastructure following the £26 million award from the Strategic Waste Fund in 2004, has allowed the Council to increase its recycling rate from 21% in 2003/04 to 36.1% in 2008/09. Whilst this is a considerable achievement for an urban authority, much work remains to be done if the 40% recycling target set by the Scottish Government for 2010 and the 45% target for 2013 is to be met.

The high levels of tenemental properties and social deprivation found in some areas of Dundee present particular barriers to effective recycling. However, it will be necessary to overcome these barriers in order to meet the challenging targets set by the Scottish Government. For this reason, significant resources will be dedicated during the life of this Service Plan to preventing the generation of waste at source, and also to assessing the viability of collecting previously untapped materials from the waste stream such as food waste.

Successful implementation of the projects outlined in this Plan will deliver compliance with European legislation such as the EU Landfill Directive, and will enable Dundee City Council to move towards national recycling targets set by the Scottish Government.

It has been clearly demonstrated that stakeholder buy-in is one of the key issues when designing and implementing new recycling services. For this reason, a range of stakeholder consultation will be undertaken to gauge the need, desire and effectiveness of any new recycling initiatives introduced during the lifetime of this Plan.

Objectives

- Preventing the generation of waste at source. **(WP1)**
- Increasing the amount of municipal waste reused and recycled, thereby achieving national and European targets. **(WP2)**

Performance Indicators for Waste Strategy Section

Service Objective: Prevent the Generation of Waste at Source							
Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
% growth in municipal waste arisings (<i>SOA Performance Indicator</i>)	94020 tonnes	0% increase	SEPA Waste Data Flow*	95417 tonnes	92342 tonnes	94993 tonnes	94724 tonnes
Tonnage of biodegradable municipal waste <i>landfilled</i> (<i>SOA Performance Indicator</i>)	13760 tonnes	2% decrease p.a.	SEPA Landfill Allowance Scheme Reporting*	13662 tonnes	13488 tonnes	13758 tonnes	14033 tonnes

Service Objective: Increase the Amount of Waste Recycled							
Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Amount of paper & card recycled	6533 tonnes	2% increase p.a.	SEPA Waste Dataflow	4232 tonnes	5884 tonnes	6961 tonnes	6755 tonnes
Amount of Glass Recycled	2965 tonnes	2% increase p.a.	SEPA Waste Dataflow	2449 tonnes	2823 tonnes	2940 tonnes	3133 tonnes
Amount of Aluminium Recycled	14 tonnes	2% increase p.a.	SEPA Waste Dataflow	15 tonnes	14 tonnes	18 tonnes	9 tonnes
Amount of Plastic Recycled	167 tonnes	2% increase p.a.	SEPA Waste Dataflow	48 tonnes	110 tonnes	197 tonnes	194 tonnes
Percentage of Municipal Waste Recycled (SOA Performance Indicator)	33.43%	2% increase p.a.	34.3%	31%	31%	33.2%	36.1%
Percentage of Municipal Waste Composted (SOA Performance Indicator)	7.87%	2% increase p.a.	SEPA Waste Dataflow*	6.79%	6.58%	7.55%	9.49%

Percentage of Municipal Waste treated by Energy from Waste (SOA Performance Indicator)	42.68%	2% increase p.a.	SEPA Waste Dataflow	46.38%	40.57%	44.64%	44.84%
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*All Local Authority diversion tonnages are closely monitored through these statutory national reporting protocols. Each Local Authority differs in the way they collect and treat waste, the commodities they recycle and the treatment infrastructure they have access to. Given the above criteria, Dundee City Council is therefore closely monitored on its performance in these areas as part of the overall statutory reporting and monitoring protocols. All national information is held by SEPA.

Projects for Waste Strategy Section

Service Objective: Prevent the Generation of Waste at Source							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Increase the number of properties using home composters	AM	10/07	03/11	Nil	Nil	WRAP	Sustainable Environment
Increase the number of families using real nappies	AM	10/07	03/11	£19,274	Nil	WRAP	Sustainable Environment
Promote education and awareness of waste prevention issues taking into account community language needs and disability needs	AM	10/07	03/11	£34,800 per annum	Nil	ZWF	Sustainable Environment
Work with community sector organisations to increase opportunities for the reuse of waste streams such as furniture and white goods	AM	10/07	03/11	Nil	Nil	Nil	Sustainable Environment
Promote internal office furniture reuse within the council	AM	10/07	03/11	Nil	Nil	ZWF	Sustainable Environment

Service Objective: Increase the Amount of Waste Recycled							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Increase the number of properties served with a kerbside recycling box by carrying out a phased implementation of dry mixed recycle kerbside collection to all suitable properties within the city	AM	04/08	03/11	Nil	Part of ZWF allocation	ZWF	Sustainable Environment
Increase the number of recycling points located throughout the city taking into account possible obstruction hazards to people with a disability	AM	04/08	03/11	Nil	Part of ZWF allocation	ZWF	Sustainable Environment
Increase the number of neighbourhood recycling points located throughout the city taking into account possible obstruction hazards to people with a disability	AM	04/08	03/11	Nil	Part of ZWF allocation	ZWF	Sustainable Environment
Increase the capacity and number of recycling containers offered to individual householders	AM	10/07	03/11	Nil	Part of ZWF allocation	ZWF	Sustainable Environment
Incorporate assisted collection system for the elderly or people with a disability	AM	10/07	03/11	Nil	Nil	ZWF	Sustainable Environment

Examine the frequencies of all waste collections to deliver maximum recycling	AM	04/08	03/11	Nil	Nil	ZWF	Sustainable Environment
Increase the range of materials currently collected to deliver maximum recycling	AM	04/08	03/11	Nil	Nil	ZWF	Sustainable Environment
Promote greater source separation of commercial waste through examination of the existing pricing structure and range of recycling services currently on offer	AM	10/07	03/11	Nil	Nil	ZWF	Sustainable Environment
Promote reuse and recycling activities in schools by delivering educational talks to pupils and embracing the eco-schools concept	JW	10/07	03/11	Nil	Nil	ZWF	Sustainable Environment
Expand the existing kerbside collection service for green waste to cover a minimum of 50,000 properties between 2006 and 2013	AM	10/07	03/11	Nil	Part of ZWF allocation	ZWF	Sustainable Environment

ENGINEERING SERVICES SECTION SERVICE PLAN

Strategic Issues

Plant and Infrastructure

The Engineering Services Section of the Waste Management Department procure and maintain the buildings, plant, vehicles and equipment required by the department's operational sections to allow them to carry out a range of environmental services. This covers a very large and varied array of equipment and infrastructure from small hand cleaning equipment up to large scale waste processing and treatment plants.

The section will also seek to identify and investigate the latest technological and environmentally beneficial products and services available and establish how they can be incorporated into the existing services. In addition, a corporate Best Value Review of fleet management and maintenance is to be conducted and Waste Management Department will assist to establish operational and efficiency savings as a result.

Long established core operations such as refuse collection continue to be developed by the introduction of more sophisticated collection equipment, while new services which have been introduced to cater for the recycling of more diverse materials require systems and plant to allow such services to succeed.

The decision by Dundee City Council to subscribe to the Authorities Buying Consortium has given the department access to a framework procurement system, and this provides a significant benefit by reducing purchase price and lead-in time for the procurement of new vehicles. An increasing number of products and services are being added to these procurement frameworks and the section continues to input into this process.

A long term strategy for replacing dated and under capacity office accommodation, welfare blocks and operational sites with more suitable and sustainable buildings is also underway and a long term technical options appraisal is currently underway in conjunction with the City Engineers. Any new premises will be designed to allow the future development of long-term environmental services to be accommodated.

In addition to the above, the Engineering Services Section also operates the waste recycling and processing facility at Baldovie Plant, where bulky wastes from commercial contracts, special collections and recycling centres are treated. The section also manages the Riverside composting site, where organic wastes are processed into a high quality soil conditioner. It is possible (depending on funding) that during the planning period food waste will be collected and delivered to this site which will require treatment by some form of in-vessel system. New innovative solutions and recycling operations such as the reprocessing of mattress wire continue to be developed.

The section has overall responsibility for waste disposal, and this currently involves either landfill or thermal treatment through the Dundee Energy Recycling Limited (DERL) Energy from Waste Plant. During the planning period, one of the main targets for the department is minimising landfill and maximising recycling, and efforts will be made to ensure that only wastes suitable for incineration are delivered to the DERL plant. Bottom ash from the plant is currently recycled, however, the cyclone and filter ash resulting from the combustion process are landfilled and this accounts

for a considerable proportion of the council's landfill figure. Projects are being developed during the planning period to maximise recycling of this material.

Objectives

- Minimise the amount of waste sent to landfill, including ash resulting from the Energy from Waste process. **(ES1)**
- Maximise recycling/refuse derived fuel (RDF) production from waste processed at Baldovie Transfer Station. **(ES2)**
- Increase the amount of organic waste processed at Riverside. **(ES3)**
- Provide a well maintained, fuel efficient fleet for the department. **(ES4)**

Performance Indicators for Engineering Services Section

Service Objective: Minimise the Amount of Waste Sent to Landfill							
Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Amount of Waste Landfilled	28%	25%	SEPA Waste Dataflow	23%	28%	22%	21%

Service Objective: Maximise recycling/RDF production from waste processed at Baldovie Transfer Station							
Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Percentage of waste recycled at Baldovie Waste Transfer Station	40%	45%	No	20%	61%	68%	65%

Service Objective: Increase the amount of organic waste processed at Riverside							
Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Amount of organic waste composted	5.7%	7.5%	SEPA Waste Data Flow	5.7%	5.6%	6.5%	8.5%

Projects for Engineering Services Section

Service Objective: Minimise the amount of waste sent to landfill							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Investigate and implement if possible recycling of energy from waste cyclone and filter ash	KK	10/07	Ongoing	Nil	Nil	N/A	Sustainable Environment
Improve source separation of materials at Recycling Centres	KK	04/07	Ongoing	Nil	Nil	N/A	Sustainable Environment

Service Objective: Increase the amount of organic waste processed at riverside							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Identify and procure suitable technology for the treatment of food waste (subject to Scottish Government funding)	PG	04/09	04/10	Subject to grant	Subject to grant	SWF	Sustainable Environment
Maintain PAS 100 accreditation for composting operation	PG	04/07	03/12	Subject to grant	Subject to grant	SWF	Sustainable Environment

Service Objective: Provide a well maintained, fuel efficient fleet for the department							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Investigate the use of alternative fuels for example biodiesel where appropriate	SD	10/07	03/12	Nil	Nil	N/A	Sustainable Environment
Assist with the Council's Best Value Review of Fleet Management and Maintenance	KK	4/10	3/11	Nil	Nil	N/A	Best Value

ADMINISTRATION AND SUPPORT SERVICES SECTION SERVICE PLAN

Strategic Issues

The Administration Section of the department provides a vital service to both internal and external stakeholders. The administration staff are in most instances the first point of contact for members of the public who require a service from the department, or who make contact to register a complaint. The way in which this contact is handled can therefore be vital to an individual's perception of how the department operates. The steadily increasing range of services offered by the department means that staff are expected to deal with more and more complex issues, and this presents an ongoing training need for frontline staff.

The section also provides managers and external agencies with a variety of information and statistics, ranging from absence statistics to budgetary and performance management information. The period of the plan will be dominated by budget cuts across the Council. Improvements to financial planning and monitoring are priorities of the Section and Department.

Also, the implementation and development of CeRDMS in the Department is a priority of the Section. During the planning period, development and implementation of Bulky Uplifts to a web-based service is scheduled.

The large number of staff employed within the department, and the fact that these staff are employed within an industry with a traditionally poor safety record, means that great emphasis is placed upon staff training and Health and Safety. The Department achieved IIP accreditation in 2005, maintained this award in 2008 and will seek to renew accreditation in 2011. The Department also has an exhaustive Health and Safety Policy which is subject to ongoing review due to constantly evolving legislation and changes in working practices. The seriousness with which the department views both of these issues is demonstrated by the fact that dedicated staff are employed to oversee both of these functions.

Objectives

- Preparation of annual budgets, and provide accurate financial and management information on a regular basis thereafter. **(ASS1)**
- Provide a clerical and administrative support function for all sections of the department, and ensure that the department meets the needs of internal and external stakeholders. **(ASS2)**
- Ensure that the training needs of all staff are met, and that the department is fully compliant with all Health and Safety legislation. **(ASS3)**

Performance Indicators for Administration and Support Services Section

Service Objective: Assist Managers in the Preparation of Departmental Budgets							
Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Maintain departmental expenditure within agreed budget	Balanced	Balanced	No	Underspend	Underspend	Underspend	Underspend

Service Objective: Provide Clerical and Administrative Support to the Department and Ensure that the Department meets the needs of Internal and External Stakeholders							
Performance Measure	Baseline	Target	External Comparison	Previous Years Trends			
				2005/06	2006/07	2007/08	2008/09
Develop and implement a system to improve customer satisfaction	Nil	0.1%	No	N/A	N/A	N/A	N/A
Number of processes and systems incorporated into CeRDMS	0	20	No	N/A	N/A	N/A	N/A
Reduce absence levels	6.3%	Reduce by 5%	No				

Service Objective: Ensure that the Training Needs of all staff are met and that the Department is fully compliant with all Health and Safety Legislation

Performance Measure	Baseline	Target	External Comparison	Previous Trends			
				2005/06	2006/07	2007/08	2008/09
Reduce the number of reportable accidents	22	Reduce by 10%	No	31	21	32	12

Projects for Administration and Support Services Section

Service Objective: Provide Clerical and Administrative Support to the Department and Ensure that the Department meets the needs of Internal and External Stakeholders							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Complete PSIF assessment for remaining activities within department	PR	10/07	10/10	Nil	Nil	N/A	Efficiency
Monitor compliance with equality and diversity issues	BM	11/08	03/11	As necessary	As necessary	N/A	Equality

Service 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	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Achieve successful continuation of IIP accreditation	BM	10/07	08/11	Nil	Nil	N/A	People
Achieve HWL gold award	MH	10/07	03/11	Nil	Nil	N/A	Health & Safety/People
Review and update existing Health and Safety Policy	MH	10/07	Ongoing	Nil	Nil	N/A	Health & Safety

Waste Management Department Service Plan Risk Register

Risk Register					
Service Objective	Nature of risk	Overall Assessment of Probability and Severity (P * S)	Risk Controls	Business Continuity Implications	Lead Officer
Preventing the generation of waste at source.	Failure to secure government funding	6	Good record of attracting government funding.	Y	AM
	Loss of key staff	12	Strong recruitment ethos. Staff development. Succession planning.	Y	
	Shortage of key staff	12	Ability to suspend non critical activities.	Y	
	Failure to meet government policy	8	Well within targets for previous years.	N	

Service Objective	Nature of risk	Overall Assessment of Probability and Severity (P * S)	Risk Controls	Business Continuity Implications	Lead Officer
Increasing the amount of municipal waste recycled.	Failure to secure government funding	12	Good record of attracting government funding.	Y	AM
	Internal and external political influences	12	Alternative policies available.	N	
	Collapse of material markets	9	Current markets stable and secure. Contracts in place.	Y	
	Failure to meet targets	12	Previous trends good.	N	
	Delay in introducing necessary infrastructure	16	Well ahead of targets at present	N	
	Loss of key staff	12	Strong recruitment ethos. Staff development. Succession planning	Y	
	Shortage of key staff	12	Ability to suspend non critical activities.	Y	
	Closure of disposal facility	15	Alternative facilities available	Y	
	Changes to legislation affecting collection systems	12	Other collection systems available	Y	

Increasing the amount of municipal waste recycled. (cont)	Industrial action	10	Ability to suspend non critical activities	Y	
Provide a reliable, efficient and effective refuse collection service.	Loss of key staff	12	Strong recruitment ethos. Staff development. Succession planning.	Y	PR
	Shortage of key staff	12	Ability to suspend non critical activities.	Y	
	Industrial action	10	Good record on industrial relations. Ability to suspend non critical activities.	Y	
	Vehicle breakdown and/or repairs	12	Regular maintenance programme in place.	Y	
	Closure of disposal facility	8	Alternative facilities available	Y	
	Employee illness	12	Absence management policy in place.	N	
	Vandalism of buildings or plant	9	Significant investment in enhancing security at depots.	N	

Provide a reliable, efficient and effective refuse collection service. (cont)	Budget reduction	10	Critical services need to be resourced.	N	
	Hazardous operations	12	Strong H&S commitment	N	
	Adverse weather conditions	9	Ability to suspend non critical activities. Overtime available.	N	
	Failure to secure funding for development	12	Good record of attracting necessary funding.	N	
	Reliance on external agencies to provide access and safe areas of work	12	Good relationship with other agencies.	N	
	Legislative changes e.g. Health & Safety, Working Time Directive	12	Flexibility in workforce. Management aware of impending changes.	N	
	Failure of key supplier	6	Many suppliers available	N	

Provide a safe clean and pleasant environment for the citizens of Dundee, and improve local environmental quality.	Loss of key staff	12	Strong recruitment ethos. Staff development. Succession planning.	Y	PR
	Shortage of key staff	12	Ability to suspend non critical activities.	Y	
	Industrial action	10	Good record on industrial relations. Ability to suspend non critical activities.	Y	
	Employee illness	12	Absence management policy in place.	N	
	Budget reduction	10	Critical services need to be resourced	N	
	Adverse weather conditions	9	Ability to suspend non critical activities. Overtime working available.	N	
	Hazardous operations	12	Strong H&S commitment	N	
	Failure to secure funding for 2nd RRT	12	Good record on securing necessary funding	Y	
	Lack of political support	10	Strong political support at present. Council plan priority.	N	

Provide a safe clean and pleasant environment for the citizens of Dundee, and improve local environmental quality (cont).	Lack of co-operation from owners of private land	12	Enforcement powers available	N	
	Failure to meet targets	12	Previous years trends good.	N	
	Work quantity increasing with no additional resources available	20	Critical service needs to be resourced	N	
	Failure of other services resulting in increased levels of litter etc	20	Quality assurance systems in place	N	
	Failure to comply with litter code of practice	10	Quality assurance systems in place	N	
	Reduced vehicle availability due to breakdown or repairs (e.g. mechanical sweepers)	12	Maintenance regime in place	N	
To meet training needs of staff and comply with Health and Safety legislation	Reduction in training budget	12	Strong commitment to Health and Safety. IIP accreditation.	N	BM/MH
	Loss of IIP accreditation	9	Monitoring system in place.	N	
	Loss of key staff	12	Strong recruitment ethos. Staff development. Succession planning.	Y	

To meet training needs of staff and comply with Health and Safety legislation (cont)	Shortage of key staff	12	Ability to suspend non critical activities.	Y	
	Changes in legislation leading to additional training burden	15	Staff aware of impending changes. Incorporated into budget.	N	
	Failure to source appropriate training provider	15	Many providers available	Y	
	Failure to free staff from operational duties to undergo training	12	Contingency plan in place. Overtime working available.	N	
	Failure of key service provider	12	Other suppliers available. Resilience of key suppliers subject to scrutiny.	Y	
Ensuring energy recovery from appropriate wastes by combustion at the DERL energy from waste plant, and minimise waste going to landfill	Failure of key supplier	24	Close monitoring of plant performance. Contingency plans in place to divert waste.	Y	KK
	Denial of access	24	Contract in place. Contingency plan in place to divert waste.	Y	
	Loss of key staff	12	Strong recruitment ethos. Staff development. Succession planning.	Y	

Ensuring energy recovery from appropriate wastes by combustion at the DERL energy from waste plant, and minimise waste going to landfill (cont)	Shortage of key staff	12	Ability to suspend non critical activities.	Y	
	Industrial action	10	Good record on industrial relations. Ability to suspend non critical activities	Y	
	Budget reduction	10	Critical service needs to be resourced.	N	
	Utilities failure - electricity, gas, water	15	Contingency plan in place to divert waste	Y	
	Plant/equipment - breakdown/failure/disruption	20	Maintenance regimes in place.	Y	
	Service taken over by other agency	15	Contract in place. Contingency plan in place to divert waste streams.	N	
	Bad publicity	8	Public relations support available	N	
	External influence - political	8	National policy supports EfW at present.	N	

Department Service Plan Performance Review

Department Overview

Overall the department has made the following performance improvements in its priority indicators:

Cleansing Services

- Decreased number of complaints received per 1000 households.
- Reduced the number of complaints received concerning environmental quality (litter, fly tipping, dog fouling, weeds)
- Increased % of racist or offensive graffiti cleaned within target time of 24 hours from complaint being received

Waste Strategy

- Increased amount of glass recycled
- Increased percentage of Municipal Waste Recycled (*SOA Performance Indicator*)

Administration and Support Services

- Reduced the number of reportable accidents

The following indicators have declined:

Waste Strategy

- Amount of aluminium recycled

Highlights

The department's key achievements during the year were:

- There are now 69 Neighbourhood Recycling Points serving over 15,000 properties, and these are expected to generate between 500 and 700 tonnes of additional recycled material in a full year.
- The Council operates its composting facility at Riverside where all green waste collected from within the city is processed. "Discovery Compost", as the end product is known meets with the British Standards Institution criteria and has achieved PAS 100 Certification.
- In a partnership arrangement with the Education Department, most of Dundee's schools are now involved in recycling paper, aluminium cans, printer cartridges and plastics. All these activities help the Council to attain the highest recycling rate amongst Scotland's cities.

The department has identified the following areas for improvement to be achieved over the year ahead:

- Rationalise existing refuse and street cleansing routes to improve efficiency.
- Continue to extend the waste containerisation programme to suitable properties.
- Promote an agency approach to graffiti removal.
- Increase the range of materials being recycled.
- Implement more Neighbourhood Recycling points.
- Continue to increase the overall recycling rate and move towards the next target.