

**REPORT TO: ENVIRONMENTAL SERVICES AND SUSTAINABILITY COMMITTEE
20th JUNE 2005**

**REPORT ON: WASTE MANAGEMENT DEPARTMENT SERVICE PLAN
PERFORMANCE REPORT 2004/05**

REPORT BY: HEAD OF WASTE MANAGEMENT

REPORT NO: 407-2005

1.0 PURPOSE OF REPORT

1.1 To report performance of the Waste Management Department against its Service Plan 2004-07.

2.0 RECOMMENDATIONS

2.1 It is recommended that Committee note the information contained within this report.

3.0 FINANCIAL IMPLICATIONS

3.1 There are no financial implications arising from this report.

4.0 LOCAL AGENDA 21 IMPLICATIONS

4.1 The department's work has a major impact on the following themes of the Local Agenda 21 strategy:

- Resources are used efficiently and waste is minimised.
- Local needs are met locally and;
- Health is protected by creating a safe, clean and pleasant local environment.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 A commitment is made to involving and consulting target groups on issues within the remit of the Waste Management Department.

6.0 REPORT

6.1 The Waste Management Departments Service Plan was agreed at the Environmental Services and Sustainability Committee meeting on 19 January 2004.

6.2 The Plan contains both statutory and key Performance Indicators for a range of Waste Management services, and outlines the Departments key objectives and priorities for the period 2004-2007. This report focuses on the progress made towards these targets and objectives during 2004/05.

6.3 All of the Departments key projects and objectives set out in the Service Plan are shown in Appendix 1, and an assessment of progress is shown against each one.

- 6.4 Actual performance achieved during 2004/05 compared against agreed Statutory and Key Performance Indicators are shown in Appendix 2. For the following reasons it has been necessary to make some changes to the Performance Indicators reported by the Department from those shown in the original Service Plan.
- 6.5 To reflect the shared aims and objectives of the two functions, the performance indicators for Waste Strategy and Refuse Disposal have been combined. To ensure consistency of reporting with quarterly returns submitted to the Scottish Environment Protection Agency, this performance indicator will be expressed in tonnages and not percentages of total waste arisings as in previous years.
- 6.6 In keeping with changes made by Audit Scotland, the Indicator for "Missed household collections" has been deleted and replaced with "Complaints per 1000 households regarding the household waste collection service".
- 6.7 In general, performance is in line with the targets established for the year. However, due to the delayed announcement of the Strategic Waste Fund Grant, new recycling initiatives which were planned to begin in April 2004 did not commence until October 2004, and February 2005. For this reason, the quantity of waste recycled is less than expected, as is the quantity of waste composted. As a result of the new services only being in place for part of the year, the quantity of waste landfilled is also considerably higher than had been predicted.
- 6.8 The fact that the 2005/06 figure will reflect a full years performance for these initiatives, plus the effect of the additional services due to be introduced during 2005/06, means that the Department is still on course to meet the 2006/07 targets shown in the Service Plan.
- 6.9 Some of the more notable successes and achievements during 2004/05 were as follows:
- **National Waste Strategy:** During 2004/05, the first recycling initiatives funded by the £26 million Strategic Waste Fund grant were introduced. October 2004 saw the distribution of a further 13000 compost bins, taking the total number of bins provided within the City to over 30000. In February 2005, 6000 boxes were distributed for the collection of recyclable materials such as glass, plastic and aluminium direct from the kerbside. This was the first collection of its kind to be offered in Dundee, and early indications are that it has proved very popular amongst local residents, with high volumes of plastic in particular being collected.
 - **Riverside Landfill Site:** The Aftercare and Closure Plan for Riverside Landfill Site has been approved by SEPA in draft form. Formal approval should be granted after minor alterations to the existing proposals, allowing the Department to meet the target set in the Service Plan.
 - In order to accept and process the additional green waste generated by the brown bin expansion, Riverside Composting Facility has undergone major redevelopment. Using part of the £26 million Strategic Waste Fund allocation, the composting pad has been extended to more than double its original size at a cost of £100,000.

- **Education and Awareness Raising:** 2004/05 saw a number of intensive awareness raising campaigns conducted throughout Dundee and Tayside. The campaigns were timed to coincide with the introduction of additional recycling infrastructure such as compost collections and the kerbside box scheme, but a major campaign was also run across Tayside to encourage the use of Recycling Centres and Points. The campaigns made use of billboard, newspaper and radio advertising and the Centres and Points campaign featured a Television commercial. All campaigns were run in conjunction with the Scottish Waste Aware Group (SWAG) and promoted the “Reduce Reuse Recycle” message.
- **Fly-tipping:** During 2004/05 a Best Value Review was undertaken to examine the methods currently employed to tackle fly-tipping within Dundee. This Review took into account work which was progressing nationally such as the introduction of Fixed Penalty Notices, and the creation of a national fly-tipping database. The report will go before committee in summer 2005.
- **“LEAMS” Street Cleanliness Index:** The “LEAMS” system is a measure of local environmental quality based on the “Code of Practice on Litter and Refuse 1999” and has been adopted as a Statutory Performance Indicator by the Accounts Commission. The figure achieved for 2004/05 was 66, which was slightly down on the 2003/04 figure of 69 and was below the target set in the Service Plan. The low score is mainly due to a poor performance in two months of the year, when high amounts of leaves on the streets meant street sweeping standards slipped below what would normally be expected. Steps have been taken to ensure that this years figure will show an improvement, and will meet the Service Plan target.
- **EFQM:** The Waste Management Department completed stage one of the EFQM review process and identified an action plan for continuous improvement in future years. The plan is now with Quality Scotland for comment.
- **Internal Waste Review:** Phase 2 of the internal waste review was successfully completed within all Departments, and the findings endorsed by the Chief Executives Management Team. Phase 3 will now commence, which will see the implementation of 22 actions and recommendations council wide. £46244 funding for the implementation phase has been secured from the Scottish Executive.
- **Baldovie Waste Transfer Station:** This facility has been further enhanced by the addition of a Waste Reception and Pre-sorting facility at a cost of £475,000. This will allow for improved waste processing and recycling and will play a significant role in delivering an increased recycling rate for 2005/06.
- **Fleet Replacement Programme:** During 2004/05, 2 refuse collection vehicles, 1 hookloading vehicle, 3 mechanical sweepers and 6 light vans were purchased. This is a key part of delivering an efficient and effective service. Two vehicles specifically designed for the kerbside collection of recyclable materials were also introduced.

6.10 Some of the key projects due for implementation by the Department during 2005/06 are as follows:

- **National Waste Strategy:** A further expansion of the existing green waste collection service is scheduled for June 2005. This will see the distribution of approximately 5500 additional bins in areas presently not offered the service.
- Separate collections for paper and cardboard will be reintroduced to all trade and commercial premises in June 2005, and a major awareness raising campaign to promote the existing domestic paper collection service will be launched. Approximately 7000 properties not currently served by a paper collection will be offered one from July 2005. Paper collections will also be provided to all council premises including schools.
- **Education and Awareness Raising:** An A-Z guide giving helpful information on waste minimisation and recycling will be produced and distributed to all householders during 2005. Campaigns promoting participation in new recycling services will be timed to accompany the introduction of each new initiative as in previous years.
- **Recycling Centres:** Work will begin on construction of a new Recycling Centre in the vicinity of the existing Baldovie site. The new site is scheduled to open in April 2006, and will offer improved opportunities for the segregation of wastes for reuse and recycling.
- **Furniture Reuse:** The Department will continue to work with the community and not for profit sectors on projects promoting the reuse of furniture and white goods. It is anticipated that the existing reuse network can be developed over the next 12 months to begin to accept items of furniture from bulky uplifts and house clearances carried out by the Department.
- **Littering and Fly-tipping:** The Department has recently created two "Waste Enforcement Officer" posts through quality of life funding, and are presently working with Tayside Police to agree a protocol for issuing Fixed Penalty Notices for offences of littering and fly-tipping. The issuing of Fixed Penalty Notices will be one of a number of initiatives designed to improve our LEAMS street cleanliness performance performance during 2005/06.
- **Waste Presentation:** A report will be prepared for committee recommending a pilot project within certain areas of the city looking at alternative methods of refuse presentation. If approved, the introduction of street bins may be one option which will be considered.
- **Investors in People:** The Department will be audited in August 2005, and if successful will achieve the target date set for IiP accreditation in the Service Plan.

7.0 CONSULTATION

- 7.1 The Chief Executive
Depute Chief Executive (Finance)
Depute Chief Executive (Support Services)

8.0 BACKGROUND PAPERS

- 8.1 Environmental Services and Sustainability Committee Report No. 825-2003:
Waste Management Service Delivery Plan 2004-07.

9.0 SIGNATURE

Jim Laing
Head of Waste Management

Date: 3 June 2005

Objectives	Assessment Date	Assessment
Implement Area Waste Strategy.	18/05/2005	6000 additional compost bins will be distributed in June 2005, with collections beginning July 2005. Approximately 7000 new blue paper bins will also be delivered in June with a start date for collections in mid July. Two new vehicles for commercial paper and cardboard collections are also expected to begin operating in June 2005.
Improve "LEAMS" street cleanliness performance.	03/05/2005	A report on the first annual LEAMS street cleanliness performance was received from Keep Scotland Beautiful week commencing 25th April. This is a new statutory performance indicator. The annual report will provide a detailed breakdown of areas and an action plan will be developed from this.
Redevelopment of civic amenity site at Baldovie.	06/05/2005	The new civic amenity site is currently in the design stages. Design emphasis will be based on maximising recycling. Tenders for construction are expected to be issued around July with construction commencing in autumn 2005.
Preventing the generation of waste at source.	01/04/2005	A-Z guide on waste minimisation and recycling currently being prepared for public distribution later this year. Internal waste review complete and action points identified. Action Plan approved by Chief Executives Management Team 29th March 2005.
Increase the quantities of paper, glass, card, metals etc that are recycled.	01/04/2005	Three new vehicles due to arrive in June to collect commercial paper and cardboard from trade customers and domestic paper from an additional 7000 properties. Kerbside box system launched in February to collect glass plastic and aluminium direct from kerbside. Too early to specify tonnages collected, but participation rates reasonably good.
Increase the quantities of putrescible wastes (eg kitchen and garden waste) composted.	19/04/2005	13000 additional compost bins issued in October 2004, with a further 5500 bins to be issued May/June 2005. Results so far show an increase of 56% in tonnage collected compared with previous years figures.
Achieve national recycling targets set by the Scottish Executive and ensure compliance with European Legislation.	01/04/2005	Recycling rate for 2004/05 on target to reach or exceed 25% target set by Scottish Executive for 2006. Launch of new recycling initiatives later this year should guarantee all targets for 2006 will be met.

Reduce the quantities of waste going to landfill	07/04/2005	Target for 2004/05 achieved. 2005/06 target will be dependant on the efficiency of the DERL waste to energy plant, and the outcome of a bid for funding from the Strategic Waste Fund for additional pre-treatment equipment.
To provide an improved special collections service for the collection of bulky items.	03/05/2005	Special collections can now be requested and paid for at all public libraries.
To ensure waste from both the domestic and commercial sector is presented appropriately, in line with environmental legislation.	07/04/2005	Environmental Health and Trading Standards dept have created three temporary posts of Environmental Warden to investigate complaints regarding waste presentation in private sector tenemental properties. The Waste Management Department have created two temporary posts of Waste Enforcement Officer. The officers will assist the Trade Waste Officer to investigate complaints relating to the presentation of trade waste and will investigate incidents of fly tipping.
To develop the use of legislative powers to ensure waste is presented appropriately.	03/05/2005	Two temporary Waste Enforcement Officers have been employed by the waste management department to complement the existing trade waste monitor post. Various existing legislative powers will be used by these officers to ensure traders comply with their "Duty of Care".
To examine different methods of presenting waste to improve the local environment.	07/04/2005	A report has been prepared for the Environmental Services and Sustainability Committee recommending the introduction of street bins in the city centre area to containerise waste arising from domestic properties. Similar initiatives are being considered throughout the city.
To maintain road channels, pavements, amenity areas and pedestrian areas throughout the city in a clean and litter free condition.	07/04/2005	Two additional mechanical sweepers were purchased during 2004 to further enhance the cleanliness of shopping areas outwith the city centre. A new quality monitoring system of street sweeping cleanliness has been introduced (using Keep Scotland Beautiful LEAMS methodology) into the department and will be adopted as the main quality checking system during 2005.
To explore the use of legislative powers to reduce the incidence of littering where appropriate.	07/04/2005	Two temporary Waste Enforcement Officer posts have been created to carry out various enforcement duties relating to litter, fly tipping and the illegal presentation of trade waste.

To introduce a fair and equitable charging structure for the collection and disposal of commercial waste.	01/04/2005	All charges for trade and commercial collections have been reviewed and information on new charges sent out to customers.
Expand the existing kerbside collection for green waste.	20/04/2005	Additional bins now due to be issued in May 2005. Initial expansion resulted in a 56% increase in the amount of green waste collected.
Reinstate separate collections of paper and cardboard from commercial premises.	19/04/2005	Awareness raising campaign amongst existing customers underway. New collections on schedule to begin June 2005.
Introduce a pilot project for the kerbside collection of dry mixed recycle from properties.	20/04/2005	Boxes were delivered on schedule, and collections began on time. Initial indications suggest that scheme has been generally well received, but participation in some areas is less than anticipated. A study is currently being undertaken to determine precise participation rates, then options will be examined to raise awareness.
Maximising delivery of domestic waste collections to DERL.	06/06/2005	During 2004/05 an additional facility was constructed at the Baldovie Transfer Station which will enhance the pre-treatment of domestic waste and increase the percentage of this waste which is suitable as a feedstock for the DERL plant. In addition an application for funding has been made to the Strategic Waste Fund for additional plant and equipment to improve the pre-sorting of waste delivered to the Transfer Station.
To integrate the Local Environment Audit and Management System (LEAMS) developed by the Tidy Britain Group into the street sweeping quality checking scheme.	07/04/2005	The computer system to fully integrate the LEAMS monitoring system is under development. Supervisors currently monitor routes using a combination of an in house system and the LEAMS system
To introduce further team sweeping and mechanical sweeping routes to improve efficiency.	07/04/2005	A new mobile sweeping route was introduced during 2004 and is currently being monitored to ensure it is working effectively. Additional mechanical sweepers have been purchased to enhance the cleanliness of shopping areas out with the city centre. The effectiveness of existing mechanical sweeping routes is under review.
To provide a Rapid Response Team to deal quickly with environmental complaints such as dog fouling, graffiti, fly-tipping and weeds.	07/04/2005	A second Rapid Response team was created in 2003 to respond to graffiti complaints on all council property and to free the existing team to deal solely with complaints relating to fly tipping, dog fouling, weed removal and littering.

Improved processing of domestic waste from Recycling Centres to maximise recycling.	06/05/2005	Modification and upgrade works have been identified and designed for the waste processing facility at Baldovie. These works include the addition of a further waste screen and density separator. Funding for these works is currently being sought from the National Waste Strategy and implementation of the improvement works is pending a decision on the funding.
Increased segregation and re-use of domestic waste from bulky collections.	17/05/2005	The Waste Management Department is presently working with a number of community based organisations and the not for profit sector to develop an infrastructure which will allow greater reuse of furniture and white goods arising from its activities. Future developments will be largely dependant upon the capacity of the organisations involved to handle the volume of materials expected.
investors in people	17/05/2005	Informal assessment completed in 2004 and action plan agreed with auditors. Formal assessment scheduled for August 2005.
Investigate alternative methods of refuse presentation	03/05/2005	A report recommending the introduction of street bins to containerise bagged waste from properties with insufficient storage areas has been prepared for committee.

Performance Data Summary : Waste Management Performance Measures and Targets				
Waste Strategy/Waste Disposal				
Performance Indicators	2004/05 Target	2004/05 Actual	2005/06 Target	2006/07 Target
Increase quantities of waste recycled (including ash)	23133 tonnes	21572 tonnes	30000 tonnes	33084 tonnes
Increase quantities of waste composted	6330 tonnes	4378 tonnes	7000 tonnes	7755 tonnes
Reduce quantities of waste landfilled	24800 tonnes	32227 tonnes	21000 tonnes	19546 tonnes
Reduce quantities of waste disposed of to DERL Energy from Waste Plant	75000 tonnes	74578 tonnes	70000 tonnes	68000 tonnes
Refuse Collection				
Performance Indicators	2004/05 Target	2004/05 Actual	2005/06 Target	2006/07 Target
Special Collections (bulky uplifts) response times	5 days	5 days	5 day	5 days
% completed within 5 days	99.5	99.6	99.6	100
Complaints per 1000 households regarding the household waste collection service.	22	22.3	21	21
Street Cleaning				
Performance Indicators	2004/05 Target	2004/05 Actual	2005/06 Target	2006/07 Target
Improve the Councils performance under the LEAMS system adopted by the Accounts Commission for measuring street cleanliness. (This figure is index based, and is a measure of a percentage of the city's streets and amenity areas against the Code of Practice on Litter and Refuse 1999).	68	66	68	69
To remove litter within 24hrs of complaint (% completed in target time)	91	98	92	93
To remove graffiti within 4 days, and racial/offensive graffiti within 24hrs of complaint (% completed in target time).	92	98	93	95
To remove evidence of dog fouling within 48hrs of complaint (% completed in target time)	96	94	96	97
To remove fly-tipping within 3 days of complaint (% completed in target time)	96	99	96	97
Public Conveniences				
Performance Indicators	2004/05 Target	2004/05 Actual	2005/06 Target	2006/07 Target
Complaints received annually regarding quality of facilities	0	0	0	0