

REPORT TO: HOUSING, DUNDEE CONTRACT SERVICES & ENVIRONMENT SERVICES COMMITTEE - 10 DECEMBER 2007

REPORT ON: WASTE MANAGEMENT DEPARTMENT SERVICE PLAN 2007-2011

REPORT BY: HEAD OF WASTE MANAGEMENT

REPORT NO: 636-2007

1.0 PURPOSE OF REPORT

1.1 To seek committee approval of the Waste Management Department Service Plan 2007 - 2011.

2.0 RECOMMENDATIONS

2.1 It is recommended that Committee approves the Waste Management Department Service Plan 2007 - 2011.

3.0 FINANCIAL IMPLICATIONS

3.1 Projects and actions proposed in the Plan are provided for in the departments 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 2007 - 2011. The Plan sets out a clear vision for the department for the next four 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.

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 forms a specific section of the Plan. All items deemed to require further action are shown in EQIA section of the Plan.

(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), Depute Chief Executive (Finance) and Head of Finance have been consulted on this report.

7.0 BACKGROUND PAPERS

- 7.1 None

Jim Laing
Head of Waste Management

Date: 20th November 2007

**WASTE MANAGEMENT
DEPARTMENT**

**SERVICE PLAN
2007-2011**

AND

**ANNUAL ACTION PLAN
FOR
2007-2008**

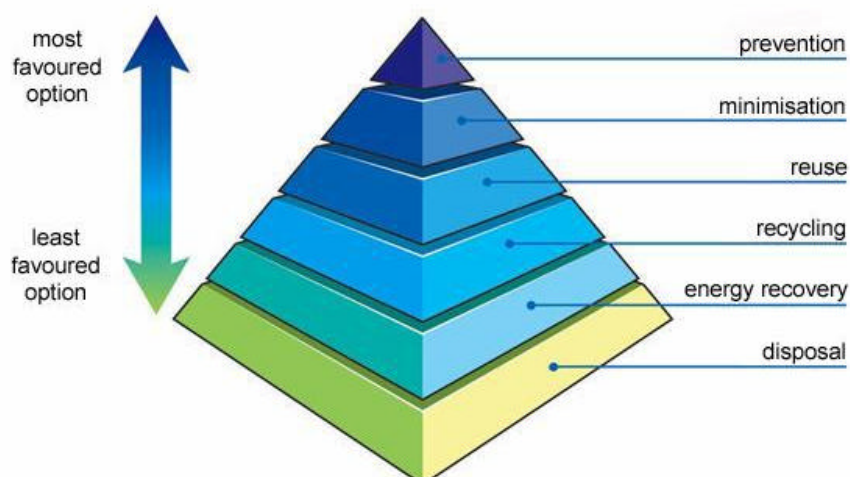


PREFACE BY CONVENOR OF THE HOUSING, DUNDEE CONTRACTS AND ENVIRONMENT SERVICES COMMITTEE

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.

Refuse collection and disposal is a major part of every day life. Dundee is at the forefront of sustainable waste management, disposing of its waste through the City Council's energy from waste plant, one of only two such plants in Scotland, and operated by Dundee Energy Recycling Limited (DERL).

Municipal waste management is changing at an ever increasing rate. The days of cheap disposal of waste are gone, and the waste hierarchy "Reduce, Re-use and Recycle" is becoming more and more important. Recyclate market development means that materials previously viewed as a waste are now in great demand, and are increasingly viewed as a valuable resource.



Dundee City Council has already made good progress towards sustainable waste management, but there is still a great deal to be done in order to meet future targets from Europe and the Scottish Government.

The city's commitment to recycling is well established, recording the highest city recycling rate in Scotland since records were introduced. It is our intention to maintain this position and further increase our recycling rate. Strategic Waste Funding will allow the department to continue the development of new recycling initiatives and further enhance the recycling infrastructure throughout the city. By increasing the level of recycling and promoting waste prevention and awareness, every resident of Dundee has the opportunity to make a vital contribution to the wellbeing of the city.

Above all, this plan represents a determination to deliver an excellent environment for the people of Dundee. The projects identified within this plan will help deliver a modern, effective service, and will provide the people of Dundee with Best Value. Successful implementation of the projects contained within this plan will have a direct impact on many of the Council's strategic priorities, in particular **creating an attractive modern city to attract jobs in the traditional and new economy and retain people**, and **improving the health and fitness of the population**.

Signed



Convenor of Housing, Dundee Contracts
and Environmental Services Committee

Date

19th November 2007

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WASTE MANAGEMENT DEPARTMENT

STRATEGIC DIRECTION

PURPOSE OF DEPARTMENT

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.

The department's key objectives are to:

- 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.

STRATEGIC CHALLENGES

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. Funding for the Rapid Response Team is due to expire in the first year of the planning period, and it is vitally important that further funding is secured to ensure the continuation of this service.

The Council currently achieves a recycling rate of 31%, 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.

ADDRESSING THE COUNCIL'S KEY PRIORITIES

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:

- Creating an attractive modern city to attract jobs across a range of sectors and retain people.
- Increasing the attainment of children at school helping all embrace lifelong learning
- Investing in the most deprived communities to help more people out of poverty
- Improving and protecting the health and fitness of the population.
- Increasing the numbers in education, employment and training
- Being a leader in improving services in a sustainable way.
- Embracing modern broadband technology.
- Involving local communities in improving local services.
- Delivering efficient services and keeping any Council Tax increases low.

To meet these priorities the department will:

- Increase the containerisation of waste to prevent spillage and reduce the attraction to vermin and seagulls.
- Use enforcement powers where appropriate to tackle littering, fly-tipping and graffiti.
- 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 four years will have a strategic impact in the City to meet the Council's overall plan:

- Increase the number of fixed penalty notices issued in respect of littering and fly-tipping.
- Reduce the number of complaints received concerning street cleanliness.
- Increase the number of householders using wheelie bins or eurobins for the storage and presentation of waste.
- Increase the amount of waste recycled.

Signed

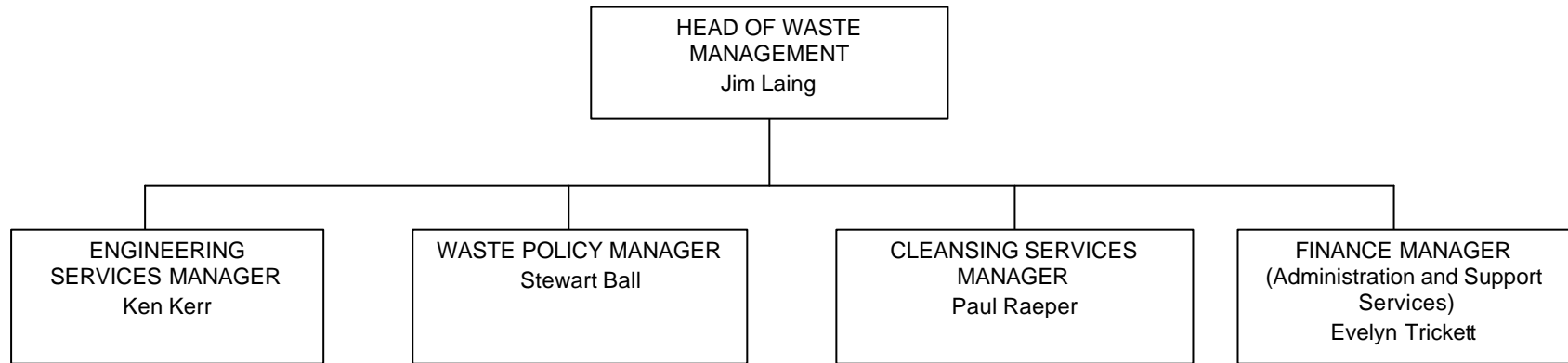


Head of Waste Management

Date

19th November 2007

WASTE MANAGEMENT DEPARTMENT MANAGEMENT STRUCTURE



WASTE POLICY SECTION SERVICE PLAN

Strategic Issues

The key aim of the Waste Policy 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 31% in 2006/07. 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 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 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 will also deliver one of the priority outcomes in the Council Plan, namely "maintain the level of recycling of waste".

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.
- Increasing the amount of municipal waste reused and recycled, thereby achieving national and European targets.

Performance Indicators for Waste Policy Section

Service Objective: Prevent the Generation of Waste at Source								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
							2005	2006
Achieve a 0% increase in municipal waste arisings by 2010	92342 tonnes	Down	N/A	GD	Sustainable Environment	Key Performance Result	99323 tonnes	95417 tonnes
Service Objective: Increase the Amount of Waste Recycled								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
							2005	2006
Amount of paper & card recycled	5884 tonnes	Up	SEPA Waste Dataflow	GD	Sustainable Environment	Key Performance Result	2850 tonnes	4232 tonnes

Amount of Glass Recycled	2823 tonnes	Up	SEPA Waste Dataflow	GD	Sustainable Environment	Key Performance Result	2260 tonnes	2449 tonnes
Amount of Aluminium Recycled	14 tonnes	Up	SEPA Waste Dataflow	GD	Sustainable Environment	Key Performance Result	16 tonnes	15 tonnes
Amount of Plastic Recycled	110 tonnes	Up	SEPA Waste Dataflow	GD	Sustainable Environment	Key Performance Result	6 tonnes	48 tonnes
Percentage of Municipal Waste Recycled	31%	Up	24.7%	GD	Sustainable Environment	Key Performance Result	30.9%	31%

Projects for Waste Policy 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	GD	10/07	03/08	Nil	Nil	WRAP	Sustainable Environment
Increase the number of families using real nappies	GD	10/07	03/08	£12,062	£1730	INCREASE	Sustainable Environment
Promote education and awareness of waste prevention issues taking into account community language needs and disability needs	AM	10/07	03/11	£43,000 up to 31/03/08	Nil	SWF	Sustainable Environment
Work with community sector organisations to increase opportunities for the reuse of waste streams such as furniture and white goods	SB	10/07	03/11	Nil	Nil	SWF 150	Sustainable Environment
Promote internal office furniture reuse within the council	SB	10/07	03/08	£31,000	Nil	SWF	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	AM	04/08	03/11	£525,036	£95,444	SWF	Sustainable Environment
Increase the number of recycling points located throughout the city taking into account possible obstruction hazards to people with a disability	GD	04/08	03/11	£56,980	£32,300	SWF	Sustainable Environment
Increase the number of neighbourhood recycling points located throughout the city taking into account possible obstruction hazards to people with a disability	GD	04/08	03/11	£235,451	£76,284	SWF	Sustainable Environment
Introduce a system for the separate collection of food waste from commercial and domestic properties	AM	04/09	03/11	£102,945	£81,971	SWF	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	AM	10/07	03/11	£36,455	£442,518	SWF	Sustainable Environment
Introduce green waste and paper collections to tenemental properties where appropriate	AM	04/08	03/11	Nil	£26,600	SWF	Sustainable Environment

Examine the frequencies of all waste collections to deliver maximum recycling	AM	04/08	03/09	Nil	Nil	SWF	Sustainable Environment
Increase the range of materials currently collected to deliver maximum recycling	AM	04/08	03/09	£8308	£6375	SWF	Sustainable Environment
Promote greater source separation of commercial waste through examination of the existing pricing structure and range of recycling services currently on offer	MK	10/07	03/09	Nil	Nil	SWF	Sustainable Environment
Promote reuse and recycling activities in schools by delivering educational talks to pupils and embracing the eco-schools concept	SL	10/07	03/11	Nil	Nil	SWF	Sustainable Environment

CLEANSING SERVICES SECTION SERVICE PLAN

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 will be 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.

Legislative Compliance

The Cleansing Services Section currently utilises a team of three Waste Enforcement Officers to investigate complaints or issues associated with fly tipping, litter and graffiti. The team also monitors the output of business waste to ensure businesses comply with Duty of Care legislation. The team is externally funded from the Antisocial Behaviour allocation to Dundee City Council, with the award period ending in March 2008. The allocation of funding beyond this period is currently uncertain, and efforts will be made during the first 6 month period of this Plan to secure permanent funding for the Team.

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. As with the Waste Enforcement Team, funding beyond March 2008 is unclear and efforts will be made during the first 6 months of this Plan to secure a source of permanent funding for the Team.

There have been an increasing number of graffiti incidents throughout the city, particularly on 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.

Objectives

- To provide a reliable, effective and efficient refuse collection service to the city's residents and to trade and commercial customers.
- To provide a safe, clean and pleasant 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.
- To improve the local environmental quality by acting promptly to deal with incidents of graffiti and fly-tipping, and by using enforcement powers to pursue the culprits where possible.

Performance Indicators for Cleansing Services Section

Service Objective: To Provide an Effective Refuse Collection Service								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
							2005	2006
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.	70,739	Up	No	EO	Best Value/ Environment	Society Results	62,328	62,636
Number of complaints received per 1000 households.	20	Down	38.6	ET	Customer Focus/ Environment	Customer Results	18.6	17.3

Service Objective: To Provide a Safe Clean Environment for the Residents of and Visitors to Dundee

Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
							2005	2006
Increase the LEAMS street cleanliness index score	70	Up	70	PR	Environment	Society Results	69	74
Reduce the number of complaints received concerning street cleanliness	387	Down	No	JN	Environment	Customer Results	N/A	387
Increase the number of fixed penalty notices issued in respect of littering	94	Up	No	JN	Environment	Society Results	N/A	94

Service Objective: To Improve Local Environmental Quality								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
							2005	2006
Increase the number of fixed penalty notices issued in respect of fly-tipping	44	Up	No	JN	Environment	Society Results	N/A	44
Reduce the number of complaints received concerning graffiti	90	Down	No	ET	Customer Focus/ Environment	Society Results	N/A	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	£60,000	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
Introduce a refuse collection quality checking system and ensure all complaints are investigated thoroughly	PR	10/07	03/08	Nil	Nil	No	Customer Focus
Undertake a comprehensive review of the skip/rolonof service to identify available capacity and container availability	EO	8/07	12/07	Nil	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	SB	04/07	03/08	Nil	Nil	No	Environment
Introduce additional litter bins into areas where there is currently insufficient provision	MB	10/07	03/11		Nil	No	Environment
Involve and support community groups to organise community clean ups or to develop Neighbourhood Environmental Action Teams (NEAT)	SL	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	PR	01/08	03/08	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
Introduce chewing gum bins into the city centre and other shopping areas on a trial basis	JN	10/07	03/08	£5,000	Nil	No	Environment
Introduce litter picking of shrub beds into current street sweeping cleaning regime	PR	01/08	03/11	Nil	Nil	No	Environment

Introduce litter as a topic during environmental talks to primary and secondary schools	AM	10/07	03/09	Nil	Nil	No	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	JN	01/08	03/11	Nil	Nil	No	Community Safety/ 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
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	JN	10/07	03/11	Nil	Nil	No	Community Safety/ Environment
Approach owners of street furniture regarding graffiti and serve graffiti removal notices if required	PR	10/07	03/11	Nil	Nil	No	Environment
Explore the possibility of painting out graffiti as opposed to removal where appropriate	PR	10/07	03/08	Nil	Nil	No	Environment
Implement a programme to repaint all utility boxes with graffiti present	JN	04/07	03/11	Nil	Nil	No	Environment
Introduce a second general Rapid Response Team and include cleaning of selected shrub beds into patrols	PR	07/07	03/08	Nil	Nil	No	Environment

ENGINEERING SERVICES SECTION SERVICE PLAN

Strategic Issues

Plant & 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.

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. It is the responsibility of the Engineering Services Section to keep abreast of developments in technology and continue to source the most appropriate plant and equipment available.

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.

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. 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.

The section has overall responsibility for waste disposal, and this currently involves either landfill or thermal treatment through the 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 will be 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.
- Maximise recycling/refuse derived fuel (RDF) production from waste processed at Baldovie Transfer Station.
- Increase the amount of organic waste processed at Riverside.
- Provide a well maintained, fuel efficient fleet for the department.

Performance Indicators for Engineering Services Section

Service Objective: Minimise the amount of waste sent to landfill								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
							2005	2006
Amount of Waste Landfilled	28%	25%	SEPA Waste Dataflow	GD	Sustainable Environment	Key Performance Result	32%	23%
Service Objective: Maximise recycling/RDF production from waste processed at Baldovie Transfer Station								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
							2005	2006
Percentage of waste recycled at Baldovie Waste Transfer Station	40%	45%	No	GD	Sustainable Environment	Key Performance Result	34%	20%

Service Objective: Increase the amount of organic waste processed at Riverside								
Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
							2005	2006
Amount of organic waste composted	5.7%	7.5%	SEPA Waste Data Flow	GD	Sustainable Environment	Key Performance Result	3.8%	5.7%

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 incinerator 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
Redevelop Riverside Recycling Centre (subject to Scottish Government funding) making provision for disabled access	KK	04/09	12/09	Subject to grant	Subject to grant	SWF	Sustainable Environment
Service Objective: Maximise recycling of waste processed at Baldovie transfer station							
Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
Relocation of soft furnishings recycling plant	KK	10/07	03/09	Nil	£75,000	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
Achieve PAS 100 accreditation for composting operation	PG	04/07	03/08	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	04/08	Nil	Nil	N/A	Sustainable Environment

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. During the planning period, the introduction of single status, weekly to monthly pays, Resourcelink, Authorities Financial, and the development of a bin database are priorities for the administration section.

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, and this award is due for review during the course of this service plan. 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

- Assist Managers in the preparation of annual budgets, and provide accurate financial and management information on a regular basis thereafter.
- 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.
- Ensure that the training needs of all staff are met, and that the department is fully compliant with all Health and Safety legislation.

Performance Indicators for Administration and Support Services Section

Service Objective: Assist Managers in the Preparation of Departmental Budgets

Performance Measure	Baseline	Target or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
							2005	2006
Maintain departmental expenditure within agreed budget	Balanced	Balanced	No	ET	Finance	Partnership & Resources		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 or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
							2005	2006
Improve customer satisfaction levels	To be determined	Up	No	KP	Customer Services	Customer Results	N/A	N/A

Increase the number of services offered online	8	Up	No	ST	ICT Infrastructure	Partnership & Resources	7	8
Reduce absence levels	6.3%	Down	No	KP	Efficiency	People Results	6.1%	7.8%
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 or Direction	External Comparison	Responsible for data collection	Link to Strategic Theme	Link to EFQM	Previous Years Trends	
							2006	
Reduce the number of reportable accidents	22	Down	No	MH	Health & Safety	People Results	31	

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
Establish a customer satisfaction data collection system	ET/KP	09/08	03/09	Nil	Nil	N/A	Customer Services
Conduct a second EFQM assessment	SB/DS	10/07	10/07	Nil	Nil	N/A	Efficiency
Develop system to monitor compliance with equality and diversity issues	ET/DS	11/08	11/08	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	09/08	Nil	Nil	N/A	People
Achieve SHAW silver award	MH	10/07	12/08	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

EQIA Screening - Waste Policy Section

Project	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Increase the number of properties using home composters	L	L	L	L	L	n/a	L	L	Opt-in service	Meeting needs	No further action	GD	N/A
Increase the number of families using real nappies	L	L	L	L	L	n/a	L	L	Opt-in service	Meeting needs	No further action	GD	N/A
Promote education and awareness of waste prevention issues	L	L	M	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	2007-2011
Work with community sector organisations to increase opportunities for the reuse of waste streams such as furniture and white goods	L	L	L	L	L	n/a	L	L	Improves access to furniture and white goods to those individuals in poverty or experiencing hardship	Promoting social inclusion	No further action	SB	N/A

Promote internal office furniture reuse within the council	L	L	L	L	L	n/a	L	L	Internal waste prevention measure	Meeting needs	No further action	SB	N/A
Provide waste minimisation and recycling advice to large private companies and community planning partners	L	L	L	L	L	n/a	L	L	Commercial initiative, voluntary participation only	Communicating information on services	No further action	GD	N/A
Increase the number of properties served with a kerbside recycling box	L	L	L	L	L	n/a	L	L	Voluntary participation only.	Meeting needs	No further action	AM	N/A
Increase the number of recycling points located throughout the city	L	L	M	L	L	L	L	L	Placement of recycling points to take account of possible pavement hazard re people with disability i.e. wheelchair users, blind, partially blind.	Meeting needs	SP	GD	2007-2011
Increase the number of neighbourhood recycling points located throughout the city	L	L	M	L	L	n/a	L	L	Placement of neighbourhood recycling points to take account of possible pavement hazard re wheelchair users, blind, partially blind.	Meeting needs	SP	GD	2007-2011

Introduce a system for the separate collection of food waste from commercial and domestic properties	L	L	L	L	L	n/a	L	L	When this service is offered to domestic properties it will be on an opt-in basis	Ensuring access to services	No further action	SB	N/A
Increase the capacity and number of recycling containers offered to individual householders	M	L	M	L	L	n/a	L	L	Opt-in system only. Incorporate assisted collection for elderly and people with disability.	Meeting needs	SP	AM	2007-2011
Introduce green waste and paper collections to tenemental properties where appropriate	L	L	L	L	L	n/a	L	L	This service will be offered on an opt-in basis.	Ensuring access to services	No further action	AM	N/A
Examine the frequencies of all waste collections to deliver maximum recycling	L	L	L	L	L	n/a	L	L	No change to service offered, only the frequency	Meeting needs	No further action	AM	N/A
Examine the range of materials currently collected to deliver maximum recycling	L	L	L	L	L	n/a	L	L	No change to service offered, only range of materials collected	Meeting needs	No further action	AM	N/A

Promote greater source separation of commercial waste through examination of the existing pricing structure and range of recycling services currently on offer	L	L	L	L	L	n/a	L	L	No change to current service provision to customer	Communicating information on services	No further action	MK	N/A
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EQIA Screening - Cleansing Services Section

Project	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Transfer remaining suitable properties throughout the city onto wheelie or eurobins	M	L	M	L	L	n/a	L	L	Incorporate assisted collection system for elderly and people with disability.	Ensuring access to services. Meeting needs	SP	PR	03/08
Rationalise existing routes using fleet tracking system where appropriate to ensure they are efficient.	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Meeting needs	No further action	EO	03/11
Re-evaluate existing collection systems and carry out changes where appropriate	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Meeting needs	No further action	PR	03/11

Examine different methods of presenting waste to improve the local environment	L	L	L	L	L	n/a	L	L	Improvement to current service	Meeting needs	No further action	PR	N/A
Introduce a refuse collection quality checking system and ensure all complaints are investigated thoroughly	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Meeting needs	No further action	PR	N/A
Undertake a comprehensive review of the skip/rolonof service to identify available capacity and container availability	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Meeting needs	No further action	EO	N/A
Develop a council wide Litter Plan	L	L	L	L	L	n/a	L	L	Final report will be screened	Meeting needs	No further action	SB	N/A
Introduce additional litter bins into areas where there is currently insufficient provision	L	L	L	L	L	n/a	L	L	Extension of current service	Meeting needs	No further action	MB	N/A

Involve and support community groups to organise community clean ups or to develop Neighbourhood Environmental Action Teams (NEAT)	L	L	L	L	L	n/a	L	L	Opt-in initiative	Promoting social inclusion Communicating information on services	No further action	SL	N/A
Examine and rationalise existing sweeping routes, and make alterations to routes based on output standards	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Meeting needs	No further action	EO	N/A
Train operational staff in other functional departments on LEAMS methodology and standards	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Meeting needs	No further action	PR	N/A
Use GIS datamap technology to map land use and ownership across the city	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Meeting needs	No further action	EO	N/A
Introduce chewing gum bins into the city centre and other shopping areas on a trial basis	L	L	L	L	L	n/a	L	L	Bins will be sited so not to effect visually impaired	Meeting needs	No further action	JN	N/A

Introduce litter picking of shrub beds into current street sweeping cleaning regime	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Meeting needs	No further action	JN	N/A
Introduce litter as a topic during environmental talks to primary and secondary schools	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Communicating information on services	No further action	PR	N/A
Designate suitable locations as Litter Control Areas and serve Street Litter Control Notices where appropriate	L	L	L	L	L	n/a	L	M	Take account of language barriers when serving Street Litter Control Notices.	Communicating information on services	SP	PR	03/08
Use enforcement powers to reduce the incidence of fly tipping and graffiti and improve street cleanliness in areas where littering occurs	L	L	L	L	L	n/a	L	M	Take account of language barriers when using enforcement powers.	Communicating information on services	SP	PR	03/08

Approach owners of street furniture regarding graffiti and serve graffiti removal notices if required	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Meeting needs	No further action	PR	N/A
Explore the possibility of painting out graffiti as opposed to removal where appropriate	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Meeting needs	No further action	PR	N/A
Implement a programme to repaint all utility boxes with graffiti present	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Meeting needs	No further action	JN	N/A
Introduce a second general Rapid Response Team and include cleaning of selected shrub beds into patrols	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Meeting needs	No further action	PR	N/A

EQIA Screening - Engineering Services Section

Project	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Investigate and implement if possible recycling of incinerator cyclone and filter ash	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Meeting needs	No further action	KK	N/A
Improve source separation of materials at Recycling Centres	L	L	L	L	L	n/a	L	L	Assistance will be offered to individuals with a disability	Meeting needs	No further action	KK	N/A
Redevelop Riverside Recycling Centre	L	L	L	L	L	n/a	L	L	Provision to be made for disabled access	Meeting needs	SP	KK	10/08
Identify and procure suitable technology for the treatment of food waste	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Meeting needs	No further action	PG	N/A
Achieve PAS 100 accreditation for composting operation	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Meeting needs	No further action	PG	N/A

Investigate the use of alternative fuels for example biodiesel where appropriate	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Meeting needs	No further action	SD	N/A
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EQIA Screening - Administration and Support Services Section

Project	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Establish a customer satisfaction data collection system	L	L	L	L	L	n/a	L	L	Equalities issues to be covered in data collection exercise	Consulting service users	No further action	ET/KP	N/A
Conduct a second EFQM assessment	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Consulting service users	No further action	SB/DS	N/A
Develop system to monitor compliance with equality and diversity issues	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Consulting service users	No further action	ET/DS	N/A
Achieve successful continuation of IIP accreditation	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Employment standard	No further action	BM	N/A

Achieve SHAW silver award	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Employment standards	No further action	MH	N/A
Review and update existing Health and Safety Policy	L	L	L	L	L	n/a	L	L	No effect on service provision to customer	Employment standards	No further action	MH	N/A

Sustainable Development

Sustainability Action Plan - Evidence of Service contribution towards Sustainability Policy

Sustainability Policy Principle	Y/N	Project Description	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme
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1. Compliance with Environmental Legislation

a. Protecting the environment by complying with the statutory requirements for Strategic Environmental Assessment (SEA).	N								
b. Improving sustainability performance through the Council's Best Value Audit Improvement Plan	Y	Promote internal office furniture reuse within the council	SB	10/07	03/08	£31,000	Nil	SWF	Sustainable Environment

2. Energy & Water

a. Reducing CO ₂ emissions from its activities	Y	Investigate the use of alternative fuels, for example biodiesel, where appropriate.	SD	10/07	04/08	Nil	Nil		Sustainable Environment
b. Promoting energy efficiency and energy from renewable sources	Y	The department will monitor energy usage and identify areas for improvement	ET	10/07	03/11	Nil	Nil		Sustainable Environment
c. Using water efficiently within its premises	N								

3. Purchasing & Procurement

a. Promoting the use of recycled and recyclable products and disposing of in an environmentally responsible way	Y	Promote internal office furniture reuse within the council	SB	10/07	03/08	£31,000	Nil	SWF	Sustainable Environment
b. Implementing the Council's Fair Trade policy and promoting the use of fair trade products	Y	The department will adhere to the councils fair trade policy and will promote fair trade products	AA	10/07	03/11	Nil	Nil		Sustainable Environment

c. Encouraging Council contractors and suppliers to improve their environmental performance	Y	By promoting greater recycling in the commercial sector. This will include companies that supply the council.	MK	10/07	03/09	Nil	Nil		Sustainable Environment
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4. Travel & Transport

a. Implementing the Council's Travel Plan	Y	The department will promote sustainable travel practices in line with council policy	BH	10/07	03/11	Nil	Nil		Sustainable Environment
b. Encouraging greater use of public transport, walking and cycling as an alternative means of travel	N								
Increasing the usage of cleaner fuels in Council vehicles	Y	Consideration will be given to switching the waste management vehicle fleet on to a biodiesel mix	SD	10/07	04/08	Nil	Nil		Sustainable Environment

5. Built Environment

a. Protecting the quality of the city's built heritage	N								
Enhancing the city centre and local environments through regeneration	N								
c. Sustainable design, construction and maintenance of buildings and infrastructure	Y	The department will work closely with Planning to ensure that all new buildings and developments have sufficient recycling facilities incorporated into their design	GD	10/07	03/11	Nil	Nil		Sustainable Environment

6. Open Spaces & Woodlands

a. Protecting and enhancing the quality of the city's greenspace and woodlands	Y	Introduce litterpicking of shrub beds into current street sweeping regime	PR	01/08	03/11	Nil	Nil		Sustainable Environment
b. Promoting leisure and access opportunities to greenspace and woodlands	N								

7. Natural Heritage :

a. Protecting and enhancing biodiversity	N								
b. Promoting awareness of Dundee's natural heritage	N								

8. Waste Management

a. Minimising the generation of waste	Y	Increase the number of properties using home composters	GD	10/07	03/08	Nil	Nil		Sustainable Environment
	Y	Increase the number of families using real nappies	GD	10/07	03/08	£12,062	£1730		Sustainable Environment
	Y	Promote education and awareness of waste prevention issues.	AM	10/07	03/11	£43,000	Nil	SWF	Sustainable Environment
b. Encouraging re-use and recycling	Y	Work with the community sector to encourage reuse of items such as furniture and white goods	SB	10/07	03/11	Nil	Nil		Sustainable Environment
	Y	Promote internal office furniture reuse within the council.	SB	10/07	03/08	£31,000	Nil	SWF	Sustainable Environment
	Y	Increase the number of properties served by recycling collections.	AM	04/08	03/11	£525,036	£95,444	SWF	Sustainable Environment
	Y	Increase the number of recycling points provided.	GD	04/08	03/11	£56,980	£32,300	SWF	Sustainable Environment
	Y	Increase the capacity and number of recycling containers offered to householders.	SL	10/07	03/11	£36,455	£442,518	SWF	Sustainable Environment
	Y	Increase the range of materials currently collected for recycling	SL	04/08	03/09	£8308	£6375	SWF	Sustainable Environment
	Y	Promote greater source separation of commercial waste.	MK	10/07	03/11	Nil	Nil		Sustainable Environment
	Y	Introduce a food waste collection.	AM	04/09	03/11	£102,945	£81,971	SWF	Sustainable Environment
	Y	Promote reuse and recycling in schools by delivering educational talks to pupils	SL	10/07	03/11	Nil	Nil		Sustainable Environment

c. Maximising economic opportunities arising from waste generation	Y	Work with the community sector to encourage reuse of items such as furniture and white goods.	SB	10/07	03/11	Nil	Nil		Sustainable Environment
	Y	Promote internal office furniture reuse within the council.	SB	10/07	03/08	£31,000	Nil	SWF	Sustainable Environment

9. Minimising & Remediating Pollution

a. Minimising impact to air and water quality	Y	Ensure the effective closure and aftercare of Riverside Landfill site in accordance with all environmental legislation.	KK	10/07	03/11	As required	As required		Sustainable Environment
b. Reducing Noise intrusion	N								
c. Monitoring the remediation of contaminated land	N								
d. Reducing land dereliction	N								

10. Communication & Environmental Reporting

a. Implementing the Sustainability Policy principles in its activities	Y	See above.							Sustainable Environment
b. Monitoring and reviewing the Council's environmental performance and reporting on progress	Y	The department is responsible for reporting the council's recycling rate to SEPA and the Scottish Government.	SB	12/07	03/11	Nil	Nil		Sustainable Environment
c. Consulting and informing the public on the Council's environmental policies and practices	N								
d. Encouraging and promoting sustainability issues to other organisations.	Y	By encouraging trade and commercial customers to recycle more of their waste.	AM	12/07	03/11	Nil	Nil		Sustainable Environment

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	(2 x 3) 6	Good record of attracting government funding.	Y	SB
	Loss of key staff	(3 x 4) 12	Strong recruitment ethos. Staff development. Succession planning.	Y	
	Shortage of key staff	(3 x 4) 12	Ability to suspend non critical activities.	Y	
	Failure to meet government policy	(2 x 4) 8	Well within targets for previous years.	N	

Increasing the amount of municipal waste recycled.	Failure to secure government funding	(3 x 4) 12	Good record of attracting government funding.	Y	SB
	Internal and external political influences	(3 x 4) 12	Alternative policies available.	N	
	Collapse of material markets	(3 x 3) 9	Current markets stable and secure. Contracts in place.	Y	
	Failure to meet targets	(3 x 4) 12	Previous trends good.	N	
	Delay in introducing necessary infrastructure	(4 x 4) 16	Well ahead of targets at present	N	
	Loss of key staff	(3 x 4) 12	Strong recruitment ethos. Staff development. Succession planning.	Y	
	Shortage of key staff	(3 x 4) 12	Ability to suspend non critical activities.	Y	

	Closure of disposal facility	(3 x 5) 15	Alternative facilities available	Y	
	Changes to legislation affecting collection systems	(3 x 4) 12	Other collection systems available	Y	
	Industrial action	(2 x 5) 10	Ability to suspend non critical activities	Y	
Provide a reliable, efficient and effective refuse collection service.	Loss of key staff	(3 x 4) 12	Strong recruitment ethos. Staff development. Succession planning.	Y	PR
	Shortage of key staff	(3 x 4) 12	Ability to suspend non critical activities.	Y	
	Industrial action	(2 x 5) 10	Good record on industrial relations. Ability to suspend non critical activities.	Y	

	Vehicle breakdown and/or repairs	(3 x 4) 12	Regular maintenance programme in place.	Y	
	Closure of disposal facility	(2 x 4) 8	Alternative facilities available	Y	
	Employee illness	(3 x 4) 12	Absence management policy in place.	N	
	Vandalism of buildings or plant	(3 x 3) 9	Significant investment in enhancing security at depots.	N	
	Budget reduction	(2 x 5) 10	Critical services need to be resourced.	N	
	Hazardous operations	(3 x 4) 12	Strong H&S commitment	N	
	Adverse weather conditions	(3 x 3) 9	Ability to suspend non critical activities. Overtime available.	N	

	Failure to secure funding for development	(3 x 4) 12	Good record of attracting necessary funding.	N	
	Reliance on external agencies to provide access and safe areas of work	(3 x 4) 12	Good relationship with other agencies.	N	
	Legislative changes eg Health & Safety, Working Time Directive	(3 x 4) 12	Flexibility in workforce. Management aware of impending changes.	N	
	Failure of key supplier	(2 x 3) 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	(3 x 4) 12	Strong recruitment ethos. Staff development. Succession planning.	Y	PR
	Shortage of key staff	(3 x 4) 12	Ability to suspend non critical activities.	Y	

	Industrial action	(2 x 5) 10	Good record on industrial relations. Ability to suspend non critical activities.	Y	
	Employee illness	(3 x 4) 12	Absence management policy in place.	N	
	Budget reduction	(2 x 5) 10	Critical services need to be resourced	N	
	Adverse weather conditions	(3 x 3) 9	Ability to suspend non critical activities. Overtime working available.	N	
	Hazardous operations	(3 x 4) 12	Strong H&S commitment	N	
	Failure to secure funding for 2nd RRT	(3 x 4) 12	Good record on securing necessary funding	Y	

	Lack of political support	(2 x 5) 10	Strong political support at present. Council plan priority.	N	
	Lack of co-operation from owners of private land	(4 x 3) 12	Enforcement powers available	N	
	Failure to meet targets	(3 x 4) 12	Previous years trends good.	N	
	Work quantity increasing with no additional resources available	(4 x 4) 16	Critical service needs to be resourced	N	
	Failure of other services resulting in increased levels of litter etc	(4 x 3) 12	Quality assurance systems in place	N	
	Failure to comply with litter code of practice	(2 x 4) 8	Quality assurance systems in place	N	
	Reduced vehicle availability due to breakdown or repairs (eg mechanical sweepers)	(3 x 4) 12	Maintenance regime in place	N	

To meet training needs of staff and comply with Health and Safety legislation	Reduction in training budget	(3 x 4) 12	Strong commitment to Health and Safety. IIP accreditation.	N	BM/MH
	Loss of IIP accreditation	(3 x 3) 9	Monitoring system in place.	N	
	Loss of key staff	(3 x 4) 12	Strong recruitment ethos. Staff development. Succession planning.	Y	
	Shortage of key staff	(3 x 4) 12	Ability to suspend non critical activities.	Y	
	Changes in legislation leading to additional training burden	(3 x 4) 12	Staff aware of impending changes. Incorporated into budget.	N	
	Failure to source appropriate training provider	(2 x 4) 8	Many providers available	Y	
	Failure to free staff from operational duties to undergo training	(3 x 3) 9	Contingency plan in place. Overtime working available.	N	

	Failure of key service provider	(3 x 3) 9	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	(4 x 6) 24	Close monitoring of plant performance. Contingency plans in place to divert waste.	Y	KK
	Denial of access	(4 x 6) 24	Contract in place. Contingency plan in place to divert waste.	Y	
	Loss of key staff	(3 x 4) 12	Strong recruitment ethos. Staff development. Succession planning.	Y	
	Shortage of key staff	(3 x 4) 12	Ability to suspend non critical activities.	Y	
	Industrial action	(2 x 5) 10	Good record on industrial relations. Ability to suspend non critical activities	Y	

	Budget reduction	(3 x 3) 9	Critical service needs to be resourced.	N	
	Utilities failure - electricity, gas, water	(3 x 5) 15	Contingency plan in place to divert waste	Y	
	Plant/equipment - breakdown/failure/disruption	(4 x 5) 20	Maintenance regimes in place.	Y	
	Service taken over by other agency	(3 x 5) 15	Contract in place. Contingency plan in place to divert waste streams.	N	
	Bad publicity	(4 x 2) 8	Public relations support available	N	
	External influence - political	(2 x 4) 8	National policy supports EfW at present.	N	

Waste Management Department - Human Resource Plan

Workforce Planning

Service Objective	Workforce change	Lead Officer	Start Date	End Date	Revenue Budget Allocation	Capital Budget	External Funding (state source)	Strategic Theme (Secondary)
Increase the amount of municipal waste reused and recycled	New route(s) required for kerbside recycling boxes	AM	04/08	03/11	£525,036	£95,444	SWF	Sustainable Environment
	Introduce a system for the separate collection of food waste	AM	04/09	03/11	£102,945	£81,971	SWF	Sustainable Environment
Provide a reliable, effective and efficient refuse collection service	Transfer remaining suitable properties throughout city onto wheelie or euro bins. Possible staff saving.	PR	12/07	12/09	Nil	£60,000	N/A	Sustainable Environment
	Rationalise existing routes using fleet tracking system. Possible staff saving.	PR	12/07	03/08	Nil	Nil	N/A	Sustainable Environment

Waste Management Department - Human Resource Plan

Training

WASTE MANAGEMENT DEPARTMENT

BUDGET 2007/08 COMMITTED EXPENDITURE

COURSE	METHOD	DATES	NO OF DELEGATES	KEY OBJECTIVES	COURSE FEE	NOTES	TOTAL
Managing Safely	C	October 07	4	EAD1	660		660
		February 07	2				0
Management Bites	C	2007/08	2	EAD1	90	mop up	90
Report Writing	C	2007/08	2	EAD1	140		140
Problem Solving	C	2007/08	1	EAD1	70		70
Specific Manual Handling Refresher	I	2007/08	16	RC,SC	0		0
Manual Handling Risk Assessors	C	26 April 07	1	EAD1	0		0
Manual Handling	I	2007/08	1	SC	0		0
Advanced Presentation Skills	C	2007/08	1	EAD1	70		70
Applying for a Job	C	2007/08	2	EAD1	140		140
Decision Driving	E	2007/08	3	RC1,RC2	200		200
Email Drop in	C	2007/08	2	RD, EAD1	0		0
ADR Renewals	E	2007/08	3	RC2	840		840
Plant Authorisation Renewals	E	September 07	7	RD1,RD3	700		700
Scissorlift Renewals	E	November 07	10	RC,SC	700		700
Fuchs Renewals	E	June 07	4	RD1,RD3	700		700
Literacy Stage 2 (accommodation)	C	April 07 - Sept 07	6	EAD1	2000		2000
		Nov 07 - March 08	6				0
Risk Assessment & Safety Awareness	I	2007/08	69	RC	0		0
Forklift Truck Renewals	E	2007/08	3	EAD1, RD	495		495
Registered First Aid Renewals	C	2007/08	3	EAD1	450		450
Emergency First Aid Renewals	C	2007/08	10	EAD1	450		450
Chargehand Training	C	2007/08	5	EAD1, RC	175		175
Discipline & Grievance Training	C	24,25,26 April	14	EAD1	0		0
Waste Minimisation Conference	E	18-19 June	2	WS 1-6	480		480
ECDL Continuations	I	2007/08	7	EAD1	0		0
ECDL Advanced Continuation	I	2007/08	1	EAD1	0		0
							8360

HIGH
PRIORITY

TRAINING NEED	METHOD	NO OF DELEGATES	TIMESCALE	OBJECTIVES	ESTIMATED COST
Swingo	E	8	31.3.08	SC1	1650
Health & Safety Training	I	17	31.3.08	SC1, RD	0
Specific Manual Handling	E	24	31.3.08	RC1	1690
Rolonof	I	5	31.3.08	RC2	0
Leaf Blower	I	2	31.3.08	SC1	0
Driver Awareness	E	6	31.3.08	RD1, RD3, SC1	600
Chargehand Training	C	10	31.3.08	EAD1	175
Road Signing	I	1	31.3.08	SC1	0
Dealing with Aggressive	E	2	31.3.08	EAD1	140
Safe Reversing	I	1	31.3.08	SC1	200
525 Training	E	1	31.3.08	SC1	550
Banksman Refresher	E	20	31.3.08	RD1, RD3	400
Manual Handling Assessors	C	3	31.3.08	EAD1	0
Risk Assessors	C	3	31.3.08	EAD1	0
COSHH Assessors	C	3	31.3.08	EAD1	0
Word	C	7	31.3.08	EAD1	0
Excel	C	8	31.3.08	EAD1	0
Teamware	C	2	31.3.08	EAD1	0
Manual Handling	I	1	31.3.08	RC	0
Forklift Truck Training	E	2	31.3.08	RD	330
Liebherr/Telehandler	E	2	31.3.08	RD	1750
Asbestos Training	C	16	31.3.08	RD	0
EPA/Municipal Waste Management	I	1	31.3.08	EAD1	0
Waste Strategy Legislation	E	5	31.3.08	WS4, EAD1	500
CIVICA Financial System	I	8	31.3.08	EAD1	0
Problem Solving	C	1	31.3.08	EAD1	70
Advanced Presentation Skills	C	1	31.3.08	EAD1	70
Introduction to Management of Waste (IWM course)	E	1	31.3.08	EAD1	1075
Introduction to ARC GIS	E	1	31.3.08	EAD1	670
Ladder Safety for Supervisors	C	2	31.3.08	RC1	0
Ladder Safety	C	1	31.3.08	RD1, RD3	0
Can Bus Electrics/Scarab/Dennis Chassis & Body	E	6	31.12.07	SC,RC	4000
Supervisors Training	I	3	31.12.07	EAD1	0
E-Procurement	I	3	31.3.08	EAD1	0
Powersolve	I	1	31.3.08	EAD1	0
13870					

**MEDIUM
PRIORITY**

TRAINING NEED	METHOD	NO OF DELEGATES	TIMESCALE	OBJECTIVES	ESTIMATED COST
Decision Driving	E	7	31.3.08	SC1, SC5	600
Road Signing	I	4	31.3.08	SC1, SC5	0
Side Lifter Training	I	3	31.3.08	RC1	0
Ladder Training	C	3	31.3.08	RC1	0
Asbestos Training	C	3	31.3.08	RC1	0
Windows	C	2	31.3.08	EAD1	0
Email	C	7	31.3.08	EAD1	0
Word	C	7	31.3.08	EAD1	0
Fuchs Training	E	3	31.3.08	RD1, RD3	1750
JCB Training	E	3	31.3.08	RD1, RD3	350
Teletruk Training	E	3	31.3.08	RD1, RD3	350
Genie Scissorlift	E	3	31.3.08	RD1, RD3	350
Site Licence/Working Plan/ Transfer Notes	I	10	31.3.08	RD1, RD3	0
Dennis Eagle Electronic Stores System	E	2	31.3.08	EAD1	0
Cleaning/Chemical Awareness	I	11	31.3.08	PC	0
EPA/FPN Introduction	I	1	31.3.08	WS4, WS6	0
Excel	C	2	31.3.08	EAD1	0
Schools/Education Training	C	1	31.3.08	WS1-WS6	120
Prince 2 Project Management	E	1	31.3.08	EAD1	1000
Waste Management Legislation	E	1	31.3.08	EAD1	120
Driver Train the Trainer	E	2	31.3.08	SC, RC	1500
EFQM/Equality/Diversity Issues	I	1	31.3.08	EAD3	0
Discipline & Grievance Procedures	I	1	30.4.07	EAD1	0
Volvo Euro 4 Engines	E	6	31.12.07	RC	inc in £4000 allocation
EGR & SCR Technology	E	6	31.12.07	RC	"
VOSA Vehicle Inspections	E	1	31.12.07	RC,SC	"
New Ford Transit	E	6	31.12.07	SC	"
Dennison Hydraulics	E	2	31.12.07	RC	"
Scania Euro 4 Engines	E	6	31.12.07	RC	"
Applied 525	E	6	31.12.07	SC	"
Relaunch of Council Net	I	1	31.3.08	EAD1	0
					6140

LOW PRIORITY

TRAINING NEED	METHOD	NO OF DELEGATES	TIMESCALE	OBJECTIVES	ESTIMATED COST
ACOP Electrical Installations	E	1	31.3.09	RD1-3	172
Small Trusts/Businesses	E	1	1.12.07	WS4,EAD4	200
Seminars/Conferences	E	1	31.3.08	WS4,EAD4	(inc in above)0
Seminars/Conferences	E	2	31.3.08	WS1-6, EAD4	400
					772

WASTE MANAGEMENT DEPARTMENT**TRAINING PLAN 2007/08 FURTHER EDUCATION**

COURSE	PROVIDER	METHOD	NO OF DELEGATES	COST	NOTES
Support for CMIOSH Exams	External	Ad hoc	1	0	
ECDL	IT Dept	Day release	4	0	
AAT Level 4 (SVQ Technician Cert)	Dundee College	Open Learning	1	1105	(inc £60 registration)
CIPFA Certificate	External	Open Learning	1	590	(inc £50 reg) + £151 membership
ECDL Advanced	IT Dept	Day release	1	0	
				1695	

Best Value Reviews and Option Appraisals

Review Description	Service Plan Objective	Lead Officer	Start Date	End Date	Revenue Budget Allocation	External Funding (state source)	Strategic Theme
Rationalise existing routes using fleet tracking system where appropriate to ensure they are efficient.	To provide a reliable, effective and efficient refuse collection service to the city's residents and to trade and commercial customers	EO	12/07	03/11	Nil	N/A	Efficiency
Re-evaluate existing refuse collection systems and carry out changes where appropriate	To provide a reliable, effective and efficient refuse collection service to the city's residents and to trade and commercial customers	EO	12/07	03/11	Nil	N/A	Efficiency
Examine different methods of presenting waste to improve the local environment	To provide a reliable, effective and efficient refuse collection service to the city's residents and to trade and commercial customers	PR	12/07	03/11	Nil	N/A	Efficiency

Undertake a comprehensive review of the skip/rolonof service to identify available capacity and container availability	To provide a reliable, effective and efficient refuse collection service to the city's residents and to trade and commercial customers.	EO	12/07	03/08	Nil	N/A	Efficiency
Examine and rationalise existing sweeping routes, and make alterations to routes based on output standards	To provide a safe, clean and pleasant 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.	PR	12/07	03/09	Nil	N/A	Efficiency
Investigate and implement if possible recycling of incinerator cyclone and filter ash	Minimise the amount of waste sent to landfill, including ash resulting from the Energy from Waste process.	KK	12/07	12/08	Nil	N/A	Efficiency

Identify and procure suitable technology for the treatment of food waste (subject to Scottish Government funding)	Increase the amount of organic waste processed at Riverside.	KK	03/08	03/10	Nil	Possible SWF	Efficiency
Investigate the use of alternative fuels for example biodiesel where appropriate	Provide a well maintained, fuel efficient fleet for the department.	KK	12/07	12/08	Nil	N/A	Efficiency

Strategic Financial Outlook

The cost pressures facing the department over the plan period are:

One of the main cost pressures facing the department over the planning period will undoubtedly be the escalating cost of waste sent to landfill. From 2008/09 until at least 2010/11 the cost of landfill tax will rise by £8 per year making the cost of landfill tax alone £48 per tonne in 2010/11.

The cost of disposing of fly and cyclone ash from the Energy from Waste Plant is also likely to rise sharply. The price has been fixed for the last 3 years, but is due to be reviewed from 1 April 2008. When you also take into account the increase in landfill tax as per the above, then this will be a significant financial burden on the department. Efforts are ongoing to find a use for this product which will mean that it is recycled rather than landfilled.

Strategic Waste Fund – no inflationary increase has been received from the Scottish Government since the introduction of funding. This should be resolved when the Strategic Waste Fund Grant is incorporated into the overall Council funding package from 2008 onwards.

The integration of grassed areas and open spaces into street sweeping operations will commence in 2008 with no additional funding being available. These extra duties will need to be funded by efficiency savings elsewhere in the department.

The financial risks facing the department over the plan period are:

Landfill Allowance Scheme. While the Council is currently well within its landfill allowance figure, a major outage at the Energy from Waste Plant could change this situation. Penalties for exceeding allowances will rise to £150/tonne in 2008/09.

The proposed move to new office accommodation and recycling plant could present a financial risk if redevelopment costs are not closely monitored.

Compliance with health and safety legislation and the provision of appropriate machinery, equipment etc

Single status – the cost of overtime at the new composite hourly rate may prove to be a greater pressure on budgets than previously envisaged.

The uncertainty of the continuation ring-fenced grant funding e.g. Anti-Social Behaviour fund, Quality of Life funding, Strategic Waste fund.

The reliability of the DERL plant for waste disposal.

The main areas the department will be examining to identify savings and efficiencies are:

Procurement improvements delivered through the corporate procurement strategy.

Workforce planning and operational requirements (extension of wheeled bin routes and kerbside 1100litre containers).

Reduction of absence levels throughout the department.

Further recycling initiatives for domestic and trade waste, and for fly and cyclone ash from the Energy from Waste plant.

Close monitoring of market trends to ensure that maximum income is received for the sale of recyclates.

INDICATIVE FINANCIAL RESOURCES AVAILABLE

WASTE MANAGEMENT

	Final Revenue Budget 2006/07 £000	Final Revenue Budget 2007/08 £000	Provisional Revenue Budget 2008/09 £000	Provisional Revenue Budget 2009/10 £000
<u>DEPARTMENTAL SUMMARY</u>				
REFUSE DISPOSAL	6,209	6,166	6,333	6,552
REFUSE COLLECTION	3,672	3,934	4,081	4,190
STREET CLEANING	4,137	4,347	4,384	4,475
CLEANSING OPERATIONAL SERVICES				
GRANTS (INC STRATEGIC WASTE FUND)				
WASTE POLICY	781	608	629	647
SUPPORT SERVICES				
NET EXPENDITURE CARRIED TO	<u>14,799</u>	<u>15,055</u>	<u>15,427</u>	<u>15,864</u>
MAIN SUMMARY				

WASTE MANAGEMENT

	Final Revenue Budget 2006/07 £000	Final Revenue Budget 2007/08 £000	Provisional Revenue Budget 2008/09 £000	Provisional Revenue Budget 2009/10 £000
SUMMARY BY SUBJECTIVE HEADING				
EXPENDITURE				
STAFF COSTS	8,874	9,325	9,543	9,758
PROPERTY COSTS	743	738	747	759
SUPPLIES & SERVICES	2,117	2,222	2,200	2,219
TRANSPORT COSTS	1,759	1,935	1,973	1,999
	12,742	13,345	13,595	13,906
THIRD PARTY PAYMENTS				
SUPPORT SERVICES	557	606	611	616
	491	491	205	110
	680	658	776	889
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GROSS EXPENDITURE	27,963	29,320	29,650	30,256
INCOME	13,164	14,265	14,223	14,392
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<u>NET EXPENDITURE</u>	<u>14,799</u>	<u>15,055</u>	<u>15,427</u>	<u>15,864</u>

WASTE MANAGEMENT

REVENUE BUDGET 2007/2010

	Final Revenue Budget 2006/07 £000	Final Revenue Budget 2007/08 £000	Provisional Revenue Budget 2008/09 £000	Provisional Revenue Budget 2009/10 £000
REFUSE DISPOSAL				
<u>EXPENDITURE</u>				
STAFF COSTS				
Salaries and Wages (including NI and Supn):				
APTC	169	227	233	239
Manual	<u>970</u>	<u>970</u>	<u>992</u>	<u>1,014</u>
TOTAL STAFF COSTS	<u>1,139</u>	<u>1,197</u>	<u>1,225</u>	<u>1,253</u>
PROPERTY COSTS				
Scottish Water Charges	20	16	16	16
Rent	18	4	4	4
Property Insurance	14	14	13	14
Non Domestic Rates	86	101	103	105
Repairs and Maintenance	46	47	48	48
Upkeep of Grounds	8	9	9	9
Energy Costs	72	39	38	38
SEPA Licences	28	28	29	30
Health and Safety Contracts	5	6	6	6
Other Property Costs	<u>58</u>	<u>58</u>	<u>60</u>	<u>60</u>
	<u>355</u>	<u>322</u>	<u>326</u>	<u>330</u>
TOTAL PROPERTY COSTS				
SUPPLIES & SERVICES				
Liabilities Insurance	2	2	2	2
Equipment and Maintenance of Equipment	72	82	82	82
Materials	226	214	214	214
Clothing and Uniforms	<u>22</u>	<u>10</u>	<u>10</u>	<u>10</u>
TOTAL SUPPLIES & SERVICES	<u>311</u>	<u>308</u>	<u>308</u>	<u>308</u>
TRANSPORT COSTS				
Fuel	20	34	34	34
Transport Insurance	1	1	1	1
Repairs and Maintenance	27	24	24	24
Plant Hire	100	121	121	121
Transport Hire	45	46	46	46
Car Mileage - APTC	2	2	2	2
Travel and Subsistence - APTC	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL TRANSPORT COSTS	<u>196</u>	<u>229</u>	<u>229</u>	<u>229</u>
Private Contractors	55	55	56	57
Cleansing Services	91	120	123	126
Landfill & HM Revenue & Customs	254	241	244	247
Private Contractors - Ash Disposal	527	534	526	547
Private Contractors - DERL	<u>3,395</u>	<u>3,479</u>	<u>3,566</u>	<u>3,655</u>
	<u>4,322</u>	<u>4,429</u>	<u>4,515</u>	<u>4,632</u>
TOTAL THIRD PARTY PAYMENTS				
SUPPORT SERVICES				
Recharge from Central Support Departments	115	126	125	127
Departmental Admin Recharge	<u>36</u>	<u>44</u>	<u>44</u>	<u>43</u>
TOTAL SUPPORT SERVICES	<u>151</u>	<u>170</u>	<u>169</u>	<u>170</u>
CAPITAL CHARGES				
	<u>288</u>	<u>132</u>	<u>202</u>	<u>290</u>
	<u>6,762</u>	<u>6,787</u>	<u>6,974</u>	<u>7,212</u>
TOTAL GROSS EXPENDITURE				

INCOME

Fees & Charges	368	415	428	441
Sale of Recycled Materials	<u>185</u>	<u>206</u>	<u>213</u>	<u>219</u>
<u>TOTAL INCOME</u>	<u>553</u>	<u>621</u>	<u>641</u>	<u>660</u>
<u>TOTAL NET EXPENDITURE</u>	<u>6.209</u>	<u>6.166</u>	<u>6.333</u>	<u>6.552</u>

WASTE MANAGEMENT

REVENUE BUDGET 2007/2010

	Final Revenue Budget 2006/07 £000	Final Revenue Budget 2007/08 £000	Provisional Revenue Budget 2008/09 £000	Provisional Revenue Budget 2009/10 £000
<u>REFUSE COLLECTION</u>				
<u>EXPENDITURE</u>				
STAFF COSTS				
Salaries and Wages (including NI and Supn):				
APTC	319	283	294	301
Manual	<u>51</u>	<u>43</u>	<u>45</u>	<u>45</u>
TOTAL STAFF COSTS	<u>370</u>	<u>326</u>	<u>339</u>	<u>346</u>
PROPERTY COSTS				
Rent	2	2	2	2
Non Domestic Rates	6	6	6	6
Repairs and Maintenance	20	21	21	22
Cleaning Costs	2	2	2	2
Property Insurance	2	3	3	3
Upkeep of Ground	1	1	1	1
Health and Safety Contracts	3	3	3	3
Energy Costs	4	4	4	4
Scottish Water Charges	<u>4</u>	<u>5</u>	<u>4</u>	<u>4</u>
TOTAL PROPERTY COSTS	<u>44</u>	<u>47</u>	<u>46</u>	<u>47</u>
SUPPLIES & SERVICES				
Liabilities Insurance	27	25	26	27
Equipment and Bins	59	59	59	59
Materials	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>
TOTAL SUPPLIES & SERVICES	<u>105</u>	<u>103</u>	<u>104</u>	<u>105</u>
TRANSPORT COSTS				
Plant - Repairs and Maintenance	5	5	5	5
Transport Insurance	79	74	75	77
Plant Hire	36	36	36	36
Contract Car Hire	7	7	7	7
Car Allowances - APTC	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
TOTAL TRANSPORT COSTS	<u>132</u>	<u>127</u>	<u>128</u>	<u>130</u>
THIRD PARTY PAYMENTS				
Abandoned Cars	3	3	3	3
Cleansing Services	<u>4,147</u>	<u>4,311</u>	<u>4,441</u>	<u>4,552</u>
TOTAL THIRD PARTY PAYMENTS	<u>4,150</u>	<u>4,314</u>	<u>4,444</u>	<u>4,555</u>
SUPPORT SERVICES				
Recharge from Central Support Departments	87	95	97	98
Departmental Admin Recharge	<u>28</u>	<u>34</u>	<u>33</u>	<u>33</u>
TOTAL SUPPORT SERVICES	<u>115</u>	<u>129</u>	<u>130</u>	<u>131</u>
CAPITAL CHARGES				
	<u>293</u>	<u>463</u>	<u>512</u>	<u>547</u>
<u>TOTAL GROSS EXPENDITURE</u>	<u>5,209</u>	<u>5,509</u>	<u>5,703</u>	<u>5,861</u>
<u>INCOME</u>				
Sales	15	20	21	21
Fees and Charges	<u>1,522</u>	<u>1,555</u>	<u>1,601</u>	<u>1,650</u>
<u>TOTAL INCOME</u>	<u>1,537</u>	<u>1,575</u>	<u>1,622</u>	<u>1,671</u>
	<u>3,672</u>	<u>3,934</u>	<u>4,081</u>	<u>4,190</u>
TOTAL NET EXPENDITURE				

WASTE MANAGEMENT

REVENUE BUDGET 2007/2010

	Final Revenue Budget 2006/07 £000	Final Revenue Budget 2007/08 £000	Provisional Revenue Budget 2008/09 £000	Provisional Revenue Budget 2009/10 £000
<u>STREET CLEANING</u>				
<u>EXPENDITURE</u>				
STAFF COSTS				
Salaries and Wages (including NI and Supn):				
APTC	391	383	392	402
Manual	<u>40</u>	<u>43</u>	<u>45</u>	<u>46</u>
TOTAL STAFF COSTS	<u>431</u>	<u>426</u>	<u>437</u>	<u>448</u>
PROPERTY COSTS				
Insurance	3	2	3	2
Rent	2	2	2	2
Repairs and Maintenance	20	20	21	21
Cleaning Costs	3	3	3	3
Non Domestic Rates	5	5	5	5
Health and Safety Contracts	3	4	4	4
Energy Costs	3	3	3	4
Scottish Water Charges	<u>4</u>	<u>5</u>	<u>5</u>	<u>5</u>
	<u>43</u>	<u>44</u>	<u>46</u>	<u>46</u>
SUPPLIES & SERVICES				
Liabilities Insurance	28	26	26	28
Equipment and Maintenance	9	9	9	9
Materials and Bins	<u>62</u>	<u>60</u>	<u>60</u>	<u>60</u>
TOTAL SUPPLIES & SERVICES	<u>99</u>	<u>95</u>	<u>95</u>	<u>97</u>
TRANSPORT COSTS				
Risk Management Insurance	76	70	72	74
Contract Car Hire	7	8	8	8
Car Allowance	<u>5</u>	<u>5</u>	<u>5</u>	<u>4</u>
TOTAL TRANSPORT COSTS	<u>88</u>	<u>83</u>	<u>85</u>	<u>86</u>
THIRD PARTY PAYMENTS				
Cleansing Services	<u>3,394</u>	<u>3,558</u>	<u>3,582</u>	<u>3,672</u>
TOTAL THIRD PARTY PAYMENTS	<u>3,394</u>	<u>3,558</u>	<u>3,582</u>	<u>3,672</u>
SUPPORT SERVICES				
Recharge from Central Support Departments	74	80	81	82
Departmental Admin Recharge	<u>23</u>	<u>28</u>	<u>28</u>	<u>27</u>
TOTAL SUPPORT SERVICES	<u>97</u>	<u>108</u>	<u>109</u>	<u>109</u>
CAPITAL CHARGES				
	<u>22</u>	<u>57</u>	<u>55</u>	<u>43</u>
	<u>4,174</u>	<u>4,371</u>	<u>4,409</u>	<u>4,501</u>
TOTAL GROSS EXPENDITURE				
<u>INCOME</u>				
Other Miscellaneous Income	3	-	-	-
Fees and Charges	<u>34</u>	<u>24</u>	<u>25</u>	<u>26</u>
TOTAL INCOME	<u>37</u>	<u>24</u>	<u>25</u>	<u>26</u>
TOTAL NET EXPENDITURE	<u>4,137</u>	<u>4,347</u>	<u>4,384</u>	<u>4,475</u>

WASTE MANAGEMENT

REVENUE BUDGET 2007/2010

	Final Revenue Budget 2006/07 £000	Final Revenue Budget 2007/08 £000	Provisional Revenue Budget 2008/09 £000	Provisional Revenue Budget 2009/10 £000
<u>CLEANSING OPERATIONAL SERVICES</u>				
<u>EXPENDITURE</u>				
STAFF COSTS				
Salaries and Wages (including NI and Supn):				
Manual	<u>5,706</u>	<u>6,100</u>	<u>6,258</u>	<u>6,398</u>
TOTAL STAFF COSTS	<u>5,706</u>	<u>6,100</u>	<u>6,258</u>	<u>6,398</u>
	—	—	—	—
SUPPLIES & SERVICES				
Materials	365	420	410	420
Protective Clothing	71	80	78	79
Implements	76	78	80	82
Other Supplies and Services	<u>911</u>	<u>933</u>	<u>956</u>	<u>980</u>
TOTAL SUPPLIES & SERVICES	<u>1,423</u>	<u>1,511</u>	<u>1,524</u>	<u>1,561</u>
TRANSPORT COSTS				
Leasing Payments	710	781	787	793
Fuel	514	560	574	588
Licences	66	68	68	70
Other Transport Costs	<u>9</u>	<u>38</u>	<u>18</u>	<u>18</u>
TOTAL TRANSPORT COSTS	<u>1,299</u>	<u>1,447</u>	<u>1,447</u>	<u>1,469</u>
THIRD PARTY PAYMENTS	—	—	—	—
SUPPORT SERVICES				
Recharge from Central Support Departments	<u>159</u>	<u>163</u>	<u>167</u>	<u>170</u>
TOTAL SUPPORT SERVICES	<u>159</u>	<u>163</u>	<u>167</u>	<u>170</u>
	<u>8,587</u>	<u>9,221</u>	<u>9,396</u>	<u>9,598</u>
TOTAL GROSS EXPENDITURE				
<u>INCOME</u>				
Income from Waste Management	8,384	9,016	9,183	9,379
Other Income	<u>203</u>	<u>205</u>	<u>213</u>	<u>219</u>
TOTAL INCOME	<u>8,587</u>	<u>9,221</u>	<u>9,396</u>	<u>9,598</u>
TOTAL NET EXPENDITURE	—	—	—	—

WASTE MANAGEMENT

REVENUE BUDGET 2007/2010

	Final Revenue Budget 2006/07 £000	Final Revenue Budget 2007/08 £000	Provisional Revenue Budget 2008/09 £000	Provisional Revenue Budget 2009/10 £000
<u>GRANTS (INCLUDING STRATEGIC WASTE FUND)</u>				
<u>EXPENDITURE</u>				
STAFF COSTS				
Salaries and Wages (including NI and Supn):				
APTC	110	118	118	118
Manual	<u>16</u>	<u>31</u>	<u>-</u>	<u>-</u>
TOTAL STAFF COSTS	<u>126</u>	<u>149</u>	<u>118</u>	<u>118</u>
SUPPLIES & SERVICES				
Materials	-	11	-	-
Scottish Waste Awareness Group	<u>39</u>	<u>55</u>	<u>30</u>	<u>9</u>
TOTAL SUPPLIES & SERVICES	<u>39</u>	<u>66</u>	<u>30</u>	<u>9</u>
TRANSPORT COSTS				
Plant Hire	<u>23</u>	<u>28</u>	<u>63</u>	<u>63</u>
TOTAL TRANSPORT COSTS	<u>23</u>	<u>28</u>	<u>63</u>	<u>63</u>
THIRD PARTY PAYMENTS				
Cleansing Services	<u>752</u>	<u>1,027</u>	<u>1,037</u>	<u>1,029</u>
TOTAL THIRD PARTY PAYMENTS	<u>752</u>	<u>1,027</u>	<u>1,037</u>	<u>1,029</u>
SUPPORT SERVICES				
Recharge from Central Support Departments	-	-	-	-
Departmental Admin Recharge	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL SUPPORT SERVICES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CAPITAL FINANCED FROM CURRENT REVENUE	<u>491</u>	<u>491</u>	<u>205</u>	<u>110</u>
<u>TOTAL GROSS EXPENDITURE</u>	<u>1,431</u>	<u>1,761</u>	<u>1,453</u>	<u>1,329</u>
<u>INCOME</u>				
Grant Claimed	1,324	1,619	1,308	1,179
Additional Recyclate Income	<u>107</u>	<u>142</u>	<u>145</u>	<u>150</u>
<u>TOTAL INCOME</u>	<u>1,431</u>	<u>1,761</u>	<u>1,453</u>	<u>1,329</u>
<u>TOTAL NET EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

WASTE MANAGEMENT

REVENUE BUDGET 2007/2010

	Final Revenue Budget 2006/07 £000	Final Revenue Budget 2007/08 £000	Provisional Revenue Budget 2008/09 £000	Provisional Revenue Budget 2009/10 £000
<u>WASTE POLICY</u>				
<u>EXPENDITURE</u>				
STAFF COSTS				
Salaries and Wages (including NI and Supn):				
APTC	269	281	293	304
Manual	<u>201</u>	<u>194</u>	<u>201</u>	<u>205</u>
TOTAL STAFF COSTS	<u>470</u>	<u>475</u>	<u>494</u>	<u>509</u>
PROPERTY COSTS				
Property Insurance	3	2	2	3
Rents	56	58	60	62
Rates	8	10	10	10
Repairs and Maintenance	9	9	9	9
Health and Safety Contracts	-	1	1	1
Energy Costs	4	4	4	4
Scottish Water Charges	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
TOTAL PROPERTY COSTS	<u>85</u>	<u>89</u>	<u>91</u>	<u>94</u>
SUPPLIES & SERVICES				
Liabilities Insurance	2	2	2	2
Materials	7	7	7	7
Clothing and Uniforms	2	2	2	2
Waste Strategy	<u>13</u>	<u>15</u>	<u>15</u>	<u>15</u>
TOTAL SUPPLIES & SERVICES	<u>24</u>	<u>26</u>	<u>26</u>	<u>26</u>
TRANSPORT COSTS				
Contract Car Hire	7	7	7	7
Car Allowances - APTC	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL TRANSPORT COSTS	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
THIRD PARTY PAYMENTS				
Footbridges	17	17	17	18
Furniture Project	<u>107</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL THIRD PARTY PAYMENTS	<u>124</u>	<u>17</u>	<u>17</u>	<u>18</u>
SUPPORT SERVICES				
Recharge from Central Support Departments	13	12	12	12
Departmental Admin Recharge	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL SUPPORT SERVICES	<u>17</u>	<u>16</u>	<u>16</u>	<u>16</u>
CAPITAL CHARGES	<u>76</u>	<u>2</u>	<u>2</u>	<u>2</u>
CAPITAL FINANCED FROM CURRENT REVENUE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>TOTAL GROSS EXPENDITURE</u>	<u>806</u>	<u>635</u>	<u>656</u>	<u>675</u>
<u>INCOME</u>				
Fees and Charges	<u>25</u>	<u>27</u>	<u>27</u>	<u>28</u>
<u>TOTAL INCOME</u>	<u>25</u>	<u>27</u>	<u>27</u>	<u>28</u>
<u>TOTAL NET EXPENDITURE</u>	<u>781</u>	<u>608</u>	<u>629</u>	<u>647</u>

WASTE MANAGEMENT

REVENUE BUDGET 2007/2010

	Final Revenue Budget 2006/07 £000	Final Revenue Budget 2007/08 £000	Provisional Revenue Budget 2008/09 £000	Provisional Revenue Budget 2009/10 £000
<u>SUPPORT SERVICES</u>				
<u>EXPENDITURE</u>				
STAFF COSTS				
Salaries and Wages (including NI and Supn):				
APTC	605	624	644	658
Staff Training	26	26	26	26
Other Staff Costs	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL STAFF COSTS	<u>632</u>	<u>652</u>	<u>672</u>	<u>686</u>
PROPERTY COSTS				
Rents	2	2	2	2
Non Domestic Rates	95	96	98	100
Property Insurance	8	7	7	7
Repairs and Maintenance	7	15	16	16
Energy Costs	56	56	56	56
Health and Safety Contracts	6	4	4	5
Fixtures and Fittings	6	6	6	6
Cleaning Costs	2	16	16	17
Scottish Water Charges	<u>34</u>	<u>34</u>	<u>33</u>	<u>33</u>
TOTAL PROPERTY COSTS	<u>216</u>	<u>236</u>	<u>238</u>	<u>242</u>
SUPPLIES & SERVICES				
Telephones	22	21	21	21
Advertising	5	4	4	4
Health and Safety Contracts	10	10	10	10
Health and Safety	5	5	5	5
Equipment	18	18	18	18
Liabilities Insurance	2	2	2	2
Clothing, Uniforms and Laundry	4	4	4	4
Printing, Stationery and General Office	25	25	25	25
Postages	3	3	3	3
Subscriptions	5	5	5	5
Other Supplies and Services	<u>17</u>	<u>16</u>	<u>16</u>	<u>16</u>
	<u>116</u>	<u>113</u>	<u>113</u>	<u>113</u>
TRANSPORT COSTS				
Contract Car Hire	2	2	2	2
Transport Insurance	2	2	2	2
Car Allowances	4	3	3	4
Travel and Subsistence	<u>3</u>	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL TRANSPORT COSTS	<u>11</u>	<u>11</u>	<u>11</u>	<u>12</u>
THIRD PARTY PAYMENTS				
	-	-	-	-
SUPPORT SERVICES				
Recharge from Central Support Departments	<u>18</u>	<u>20</u>	<u>20</u>	<u>20</u>
TOTAL SUPPORT SERVICES	<u>18</u>	<u>20</u>	<u>20</u>	<u>20</u>
CAPITAL CHARGES				
	<u>1</u>	<u>4</u>	<u>5</u>	<u>7</u>
TOTAL GROSS EXPENDITURE	<u>994</u>	<u>1,036</u>	<u>1,059</u>	<u>1,080</u>
INCOME				
Recharges to Cleansing Operational Services	892	914	937	960
Fees and Charges	11	12	12	13
Departmental Admin Recharge	<u>91</u>	<u>110</u>	<u>110</u>	<u>107</u>
TOTAL INCOME	<u>994</u>	<u>1,036</u>	<u>1,059</u>	<u>1,080</u>
TOTAL NET EXPENDITURE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

WASTE MANAGEMENT DEPARTMENT

CAPITAL PLAN 2007 - 2010

Project/Nature of Expenditure	Total Cost of Project	All Figures £'000		
		2007/08	2008/09	2009/10
Purchase of Wheeled Bins	293	173	60	60
Baldovie Redevelopment	810	550	100	160
Riverside Landfill Site	210	110	50	50
Purchase of Skips	90	30	30	30
Waste Management Property	405	145	160	100
Purchase of Vehicles & Equipment	2,088	888	600	600
Marchbanks Redevelopment	2,250	850	1,370	30
Total	6,146	2,746	2,370	1,030