

# Facilities, Waste and Neighbourhood Services Service Plan 2024-2025



## The purpose of the Service is to

Provide high-quality key services within the hearts of our communities, for our communities and with our communities. With a fantastic and committed team of over 1300 employees delivering key services, our aim across teams and communities is to build TRUST and to support each other to provide the best possible service provision to support our communities' ambitions.

- T Together**
- R Respect**
- U Understand**
- S Support**
- T Transparent**

Facilities, Waste and Neighbourhood Services significantly contribute to the delivery of the Council Plans Principals to Safeguard our future, Support our citizens, Support our Communities and Be a responsive Council.

This Service delivers a range of service functions within our communities aimed at supporting and developing our local economy. Facilities, Waste and Neighbourhood Services support the ambitions of our communities to become sustainable and provide key frontline customer facing services to our citizens, communities, businesses, partners and stakeholders across the region. Services include:

- **Facilities Service** – Catering, Cleaning, Building Facilities, Solutions Centre, Print Unit and Caravan Parks.
- **Waste Services** – Waste Collection and Disposal Services.
- **Neighbourhood Services** – Streetscene (Grounds and Street cleansing), Community Facilities, Public Toilets and Crossing Patrols.

- **Economy and Infrastructure Directorate Business Management** is incorporated into this Service Plan. As the lead service for the Enquiry Service, supporting Elected Members, Youth Councillors, MP's MSP's and Community Councils. Economy and Infrastructure Directorate Business Management provides support across the three Services of the Directorate for Business Continuity, Change and Improvement Communications, Digital and ICT, Finance, Health and Safety, Human Resources, Information Management Implementation, Organisational Development, Performance Management and Property.

Key highlights of the Facilities, Waste and Neighbourhood Services strategic services and assets managed by the team are:

- We clean approximately 40,000,000 sqm per year across our schools and offices.
- We provide 2,440,000 school meals per year across nursery, primary and secondary schools.
- We provide Building Facilities Assistants (Janitors) support across 94 schools and 8 council buildings.
- We provide a kerbside collection service to 77,000 properties per week General waste (non-recycling) every 2 weeks and Paper/Cardboard and Metals/Plastics/ Cartons uplifted every 4 weeks.
- We provide kerbside food collection service to 48% of residents in 6 towns in Gretna, Lockerbie, Annan, Dumfries, Dalbeattie and Stranraer.
- We provide commercial waste collection service (non-recycling, recycling, food and glass) to approximately 2,000 customers.
- We service more than 90 glass bring sites for community glass recycling.
- We offer a kerbside collection of bulky waste to households and businesses.

- We operate:
  - 1 Zero Waste Park (Stranraer)
  - 1 Mechanical Biological Treatment Facility – Waste Treatment Facility (MBT)
  - 12 Household waste recycling centres
  - 3 waste transfer stations
- We manage five closed landfill sites
- We are responsible for the management and maintenance of:
  - Playing Fields and Opens Spaces
  - 187 cemeteries
  - 173 play areas
  - 58 public toilets
  - 47 crossing patrol stances
  - 6 Community Facilities

## The service leads projects within the following Council Plan Strategic Outcomes:

### Economy

Our workforce and their skills base are growing.

- All team members are offered opportunity to grow and develop, to enhance their knowledge and skills and develop in line with their roles e.g. HGV class 2, Lantra Ride on Mower, Health and Safety, Cooksafe, etc.

Rural Communities and places are vibrant and thriving

- Maintaining our parks and open spaces and clearing litter from our street.
- Developing play areas in conjunction with our communities.
- Supporting our local communities through flowerbed planting and litter picking.
- Develop a Litter Strategy for Dumfries and Galloway linked directly to a Litter Reduction action plan.

Businesses are supported to start and grow.

- Refuse and recycling waste uplifts at standardised, competitive rates to all businesses throughout Dumfries and Galloway.

Travel, Connectivity and Infrastructure

- Two electric RCVs have been deployed for the collection of refuse and recycling.
- Battery operated hand-held machinery within Neighbourhood Services.
- Developing options for solar array on former Locharmoss Landfill Site
- Delivering kerbside recycling services including the new Garden Waste Collection Service (GWCS).

People have access to services that are modern, efficient, and responsive.

- Residents can access refuse and recycling collection calendars online and can be uploaded to personal e-calendars.
- Waste Collection Service staff have ability to report issues such as contamination, bins not out etc, near misses digitally on in-cab units.
- Through our digital transformation process residents of D&G have the ability to book and pay for bulky uplifts online.
- Introducing a new transactions system in secondary schools that enhances the customers experience for both paid and free meals and provides more choice on how to pay for their meals
- Upgrading of the primary and secondary school meals digital pre ordering system.

### **Education and Learning**

Places of learning are inclusive, sustainable and meet the needs of the local communities

- Delivery of the Schools lets across all schools ensuring accommodation availability within our communities.

We get it right for every child

- Delivery of school meals across all nurseries, primary and secondary schools ensure dietary needs are catered for.

Local people can build their skills and confidence

- Through the catering team, the team will support young learners (S4-S6) who are going through their Foundation Apprenticeships in Hospitality in secondary schools. From September 2024 pupils will work in our school kitchens to gain further knowledge of the catering industry.

- Facilities Services work in partnership with Project SEARCH to support young people in a one-year transition- to- work programme for individuals with learning disabilities or additional support needs whose goal is to gain competitive employment.
- Facilities Services work in partnership with Employability Skills and Department of working Pensions to offer work placement opportunities to job seekers.

### **Health and Wellbeing**

People are active, resilient and improving their health and wellbeing

- Working with and encouraging communities to maintain their local communities through litter picking, flower bed maintenance and weed control. Equipment and support are provided and this encourages and supports health and wellbeing.
- The school meals Scottish Nutritional Standards contribute to tackling obesity in-line with health and wellbeing.

Access to personal support and care helps keep people safe.

- All Neighbourhood Services and Waste Collection Service staff undertake an annual Health Surveillance assessment to support their health and wellbeing.

The service demonstrates the Council's Principles by:

## Safeguard our future



Address the Climate Emergency

Protect our natural capital

- Reducing the environmental impacts of materials entering the waste stream through the promotion of a Reduce, Reuse and Recycle approach, including supporting the Stranraer Community Reuse Shop, co-located on the Stranraer ZWP site.
- Delivering our Naturally D&G more than just food sustainable school meals strategy.
- Garroch Central Stores hold and distribute food to all schools in our region, this reduces deliveries across the region and contributes to a reduction of carbon emissions
- Reducing use of paper with introduction of digital solutions
- Continue to remove single use plastics from our catering service and replaced kitchen equipment with energy efficient alternatives
- Providing Janitorial supplies from a local company in Ayrshire on a quarterly delivery schedule reducing carbon emissions
- Investment is being made on cleaning equipment that is made with 75% recyclable plastics and guaranteed to use 30% less energy

## Support our citizens



Put customers at the heart of our services

Support the most vulnerable and in need

Address inequalities

Offer digital services

- Waste Service provides an assisted collection service to people who require this service.
- Provide a customer focused single point of contact through our Solutions Centre.
- Delivering the roll out of Universal Free School Meals for all primary children.
- Introducing a new transactions system in secondary schools that enhances the customers experience for both paid and free meals and provides more choice on how to pay for their meals.
- Every child has access to a nutritionally balanced meal, and we provide bespoke menus for allergens, intolerances and cultural beliefs where possible.
- Offer a pre-order system to order school meals in both primary and secondary schools.

## Support our communities



Empowering Communities and Individuals

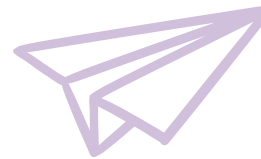
Work in partnership

Focus on local and place

Invest to enable change

- Continuing to work in partnership and in collaboration with our communities to achieve their ambitions such as managing community facilities, litter picking and maintain flower beds.
- Support Elected Members, Community Councils, Youth Councillors, local MP's and MSP's through the ongoing development of the Enquiry Service, ensuring enquiries are responded to within timescales.
- Supporting the economy through awarding local contracts in buying local fresh food and other commodities.
- Provide nutritious food for our customers, in implementing legislation that contributes to a healthier lifestyle.
- Engage with parent and pupil councils across the region regarding the school meals service.
- Supporting the booking and running of school lets allowing members of the community to book our schools for group activities.
- Providing digital solutions to support and work in partnership with headteachers i.e. Building Safety Checks.
- Continue to develop the memorial Headstone Safety Project to ensure the safety of our communities within our cemeteries.

## Be a responsive Council



Communicate openly

Maintain high standards

Maintain sustainable finance

Make best use of resources

Be organised to deliver

- On average (based on 22/23) approximately 12,000 tonnes of cans, plastics and carton, paper and cardboard, glass and food are recycled.
- Develop a clear communications plan for the development of Waste and Neighbourhood services to encourage a change in behaviours against littering and to encourage the reduction, reuse and recycling of waste.
- Continue to communicate openly with our communities through regular updates and consultation process e.g. Litter Prevention Strategy
- Service undertakes regular audit and inspections across all services
- Making the best use of resources we have - our staff and colleagues through developing a People Plan to engage, retain and develop our staff
- Engage with customers through customer feedback surveys
- Annually review and updates team plans, operational plans, business continuity and health and safety management arrangements.

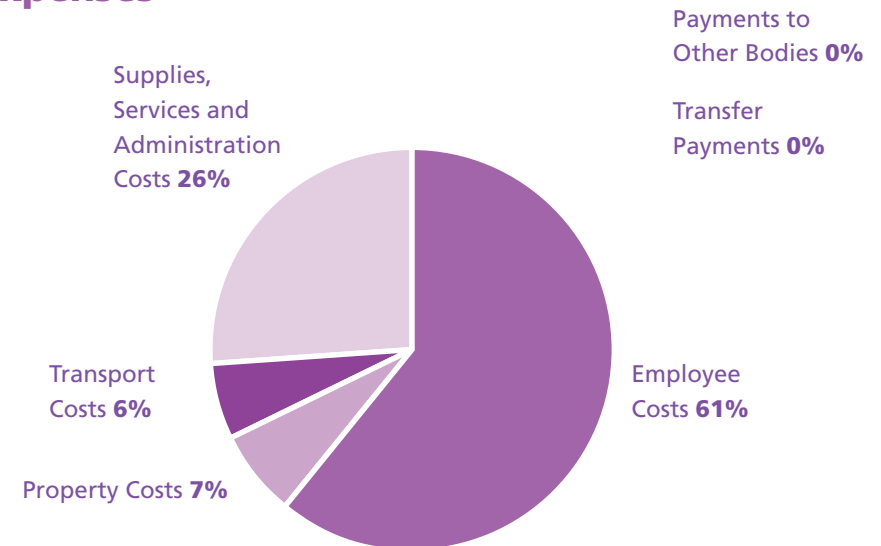
# Resource Plan

The following resources underpin the delivery of the Service Plan:

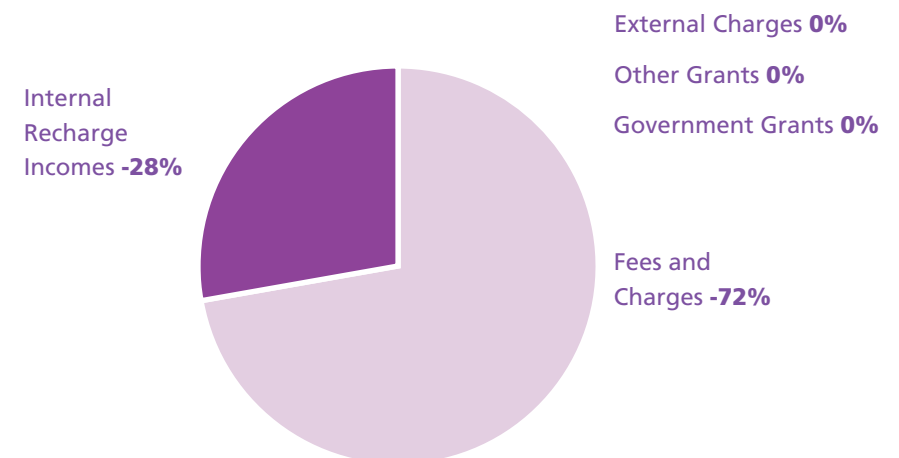
## Budget:

Facilities Waste and Neighbourhood Services Budget Estimates Summary Service Analysis	Budget Estimates Facilities Waste and Neighbourhood Services £
<b>Expense</b>	
Employee Costs	24,007,982
Property Costs	2,596,286
Transport Costs	2,214,668
Supplies, Services and Administration Costs	10,230,743
Payments to Other Bodies	20,400
Transfer Payments	0
<b>Expense Total</b>	<b>39,070,079</b>
<b>Income</b>	
Fees and Charges	(4,423,683)
Government Grants	0
Other Grants	(20,000)
Internal Recharge Income	(1,707,976)
External Recharges	0
<b>Income Total</b>	<b>(6,151,659)</b>
<b>Grand Total</b>	<b>32,918,420</b>

## Expenses



## Income



# Workforce

## Our people, our posts

**Our People as at 1 April 2024**

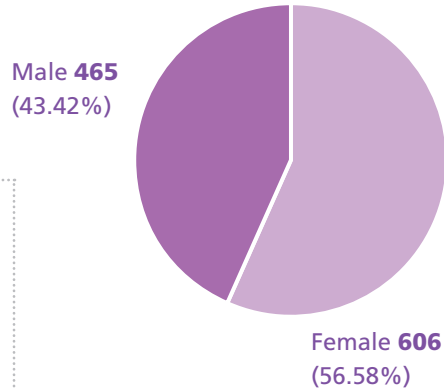


Number of people  
**1,071**

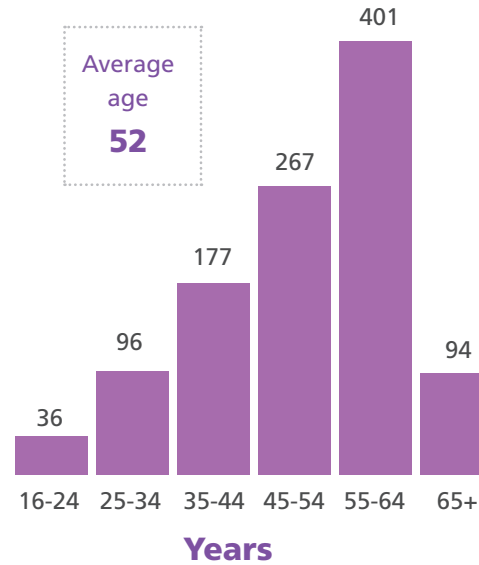


Number of posts  
**1,305**

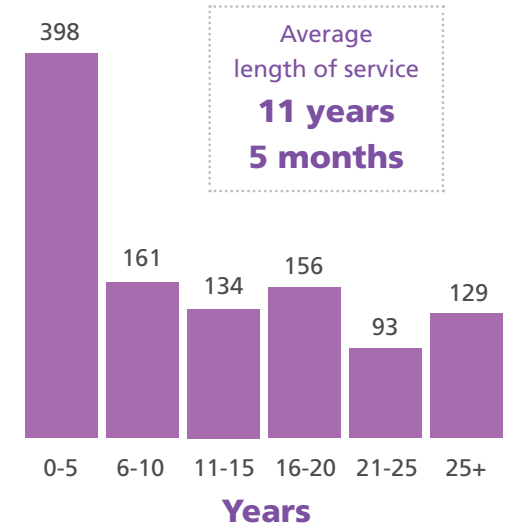
### Gender



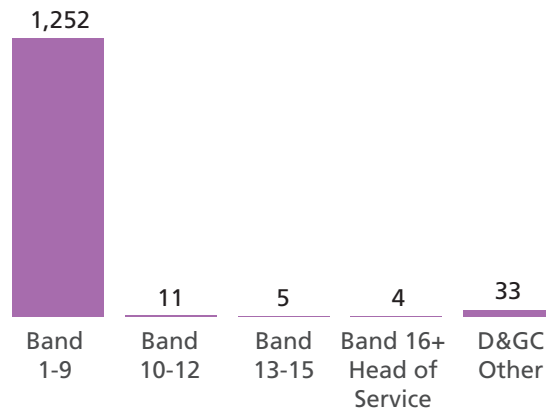
### Age range



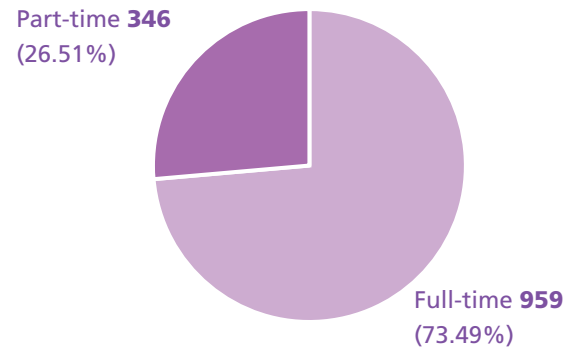
### Length of service



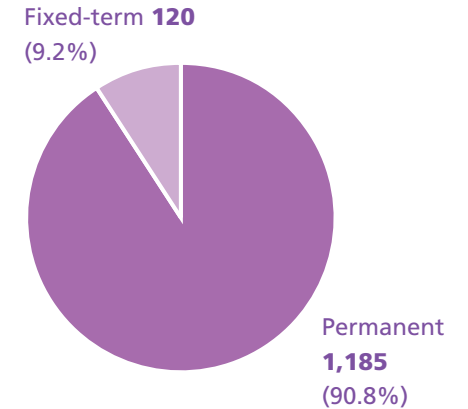
### Pay Band of Employees



### Employment Basis



### Employment Type





## Highlights of workforce engagement and planning in 2024/25:

With over 1300 team members across the Facilities, Waste and Neighbourhood Services, communication and engagement with our team members is integral to build **TRUST**, respect and empower our teams to deliver high quality services within the hearts of our communities. As a significant number of team members who work on the frontline do not have access to council emails, council systems or are not based within a facility, regular communication and engagement can be challenging. Officers continually look at innovative ways to ensure information is being cascaded and to improve ways in which we engage with all team members.

Within the Facilities, Waste and Neighbourhood Services, significant emphasis is put on staff engagement. Communications are continually being developed and enhanced and key highlights of examples of engagement are as follows:

- Monthly supportive staff and vehicle compliance checks by Head of Service and Service Managers on a rotating basis across all 6 depot and Microbiological Treatment Plant (MBT).
- Monthly informal discussion sessions between team members and the Head of Service across facilities (schools, community facilities, offices, Household waste recycling centres, MBT and depots).
- Monthly – “A Day with the team” – Head of Service visiting and working with team members across all Facilities, Waste and Neighbourhood services on a rotational basis.
- Regular Management Team meetings - The purpose of these meetings is to share performance updates on all services, council updates, health and safety, legislation and compliance, people plan, health and wellbeing, contract and supplier issues, operational challenges etc.

- Two monthly Operational Team meetings for all team members in Neighbourhood Services and Waste Services led by the Service Manager/ Team Leader.
- Monthly “Shoulder to Shoulder” check ins across all Facilities Services.
- Cascading of Council News, Directorate newsletters.
- Development of a Facilities, Waste and Neighbourhood Services Service newsletter.
- Digital Depot development – increasing accessibility to pcs for all staff.
  - Enabling access to Complete online training – My learning
  - Complete Check in process, iTrent – training is being provided across all front-line services to support this.
  - Request In person and Online training – iTrent
  - Access Council information and job adverts – Connect
  - Access to Emails
  - Attend MS Teams meetings
  - Access Pension Portal
- Monthly vehicle and machinery Working Group meeting with Waste, Neighbourhood Services (separate meetings) and Fleet services – attended by representatives from the workforce as well as Supervisors, Officers, Team Leaders and Managers to ensure a platform for all staff to feed into.
- Quarterly Service specific health and safety meetings – attended by representatives from the workforce as well as Supervisors, Officers, Team Leaders and Managers to ensure a platform for all staff to feed into.

- In autumn 2024, “A Day in the life of a Streetscene and Waste Operative” will restart where the Service Manager will spend a day with the team working alongside them.
- For the wider Neighbourhood Service including crossing patrol, hall keepers and toilet cleaners, regular contact is maintained on a monthly basis by telephone and face to face check-ins.
- Other standard engagement includes toolbox talks within the Waste Service as a way of maintaining regular contact with staff and Household Waste Recycling Centre managers visiting staff on sites every week.
- Communication QR code for Facilities staff - This will support staff with no or limited access to an electronic device in their workplace the opportunity to access the same information via their own personal devices. The information will be updated regularly via the Solutions Centre.
- Staff Surveys - Staff engagement is a two-way process, we aim to offer our staff as many opportunities as possible to get their views and opinions heard. One of the ways we do this is through staff surveys. Surveys can easily be created on Microsoft Forms with a link going out to staff to complete them, we also create paper copies of any surveys for staff who have no access to electronic devices in their workplace. Our staff survey will include topics relating to Improvement, Efficiencies, Health and Safety, Training etc.
- Staff Roadshows - Facilities have committed to undertaking a set number of roadshows each year to allow staff the opportunity to meet staff and Managers out with their working times. Staff will be invited to attend, they will be able to pose questions to those Manager’s present, raise issues, find out what’s happening in the Service and share good news stories.
- Staff development days – Initially held with the Neighbourhood Services team (Supervisors, Team Leaders and Service Managers) in November 2023 in conjunction with Organisational Development. These were then cascade to the full Neighbourhood Services operational teams across the four areas. Due to the success Neighbourhood Services had a further development session in April 2024 with an additional session planned in August 2024. Further development days are planned for 2024/25.
- Due to the success of the staff Development Days, a session is scheduled in August 2024 for the wider Management Team of Facilities, Waste and Neighbourhood Services in relation to Mindset and perceptions and Trauma informed Practice.
- Annual letters – Newsletters Flyers (MAD, Team Plan etc.) - Facilities will send out an annual service update to all employees’ home addresses along with a Made a Difference flyer showing everyone who has received a certificate over the past year and a team plan flyer summarising the services annual team plan. We will also send out any other relevant flyers/newsletters to the units to provide employees updates as required throughout the year.
- February training day - Facilities hold an annual training day for catering managers and cleaning supervisors with various presentations from service leads, topics relating to different aspects of the job and group sessions for everyone to get involved and put across their ideas.
- PDR/Check Ins - The Council’s new “Check Ins” will take away the need to carry out an annual PDR for each staff member and will allow our managers to have more active conversations throughout the year that are more engaging and not a one-off annual exercise.
- Staff induction - Facilities Services Catering and Cleaning/BFA teams both provide robust staff inductions to ensure staff are adequately trained before starting their work.

- Staff Reward and Recognition Scheme - Facilities Services have developed a scheme that recognises staff for their contributions to our citizens and communities. There are 3 tiers to this recognition scheme –
  1. Staff Appreciation Card
  2. Made a Difference Certificate
  3. Service Champion

Succession planning – across all services within Facilities, Waste and Neighbourhood Services, there is an aging age profile of team members. The service therefore needs to succession plan, to create, develop and grow our teams to plan for future service provision and ensure service continuity.



# Facilities, Waste and Neighbourhood Services

## Service Plan 2024/25 – all data will be recorded and reported through Pentana

### Council Plan Delivery 2024/25

#### Strategic Outcome 3: Rural communities and places are vibrant and thriving.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan **Area Reporting
NEXT PHASE - Implement and review the Litter Reduction Action Plan, including working with local communities and Keep Scotland Beautiful.	Neighbourhood Services	Council Plan **Area Reporting

#### Strategic Outcome 7: Roads, footpaths, cycling and walking networks in the region are communities and places are vibrant and thriving.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan **Area Reporting
NEXT PHASE - Complete Phase 3 of the Memorial / Headstone Safety Project.	Neighbourhood Services	Council Plan **Area Reporting
NEXT PHASE - Develop a Burial Strategy for Dumfries and Galloway	Neighbourhood Services	Council Plan **Area Reporting

### Strategic Outcome 10: The Council is a low carbon organisation

Delivery Plan Action	What team will do it?	Linked Strategy / Plan <b>**Area Reporting</b>
NEXT PHASE - Implement the waste, Recycling and Re-use Strategy – Dumfries Zero Waste Park and Ecodeco MBT Facility – complete design of MBT refinements hall closure and repurposing as bulking facility; develop a tender for this, and new Dumfries HWRC, and commence works	Property, Estates and Programmes/Waste Service	Council Plan/Capital Investment Strategy
NEXT PHASE - Implement the Waste, Recycling and Re-use Strategy - Implement a kerbside battery collection service for all domestic and commercial customers.	Waste Service	Council Plan <b>**Area Reporting</b>

### Strategic Outcome 17: Participation in creativity and play is part of early and lifelong learning experiences

Delivery Plan Action	What team will do it?	Linked Strategy / Plan <b>**Area Reporting</b>
NEXT PHASE - Complete Phase 3 of the Inclusive Play and ancillary facilities (paths, benches, car parks and changing places toilet) developments with principal partners within 5 communities (Canonbie, Sanquhar, Dalbeattie, Gatehouse and Whithorn).	Neighbourhood Services	Council Plan <b>**Area Reporting</b>
NEXT PHASE - Commence Phase 4 of the Inclusive Play and ancillary facilities (paths, benches, car parks and changing places toilet) developments with principal partners within 6 communities (Gretna, Eastriggs, Heathhall, Summerhill, New Galloway and Sandhead).	Neighbourhood Services	Council Plan <b>**Area Reporting</b>

**Strategic Outcome 22: Help is provided to tackle the causes and effects of poverty, inequality and increased cost of living**

Delivery Plan Action	What team will do it?	Linked Strategy / Plan **Area Reporting
NEXT PHASE – Extension of Free School Meals to all primary school 6-7 pupils	Facilities Services (Catering Team)	Council Plan **Area Reporting

**Service Delivery 2024/25**

What are we planning to do?	What team will do it?	Linked Strategy / Plan **Area Reporting
Create and implement a People Plan for Facilities, Waste and Neighbourhood services to support and enhance staff engagement and development	Facilities, Waste and Neighbourhood Services	Council Plan/People Strategy
To develop in conjunction with Property, Estates and Programmes and ensure fit for purpose temporary welfare facilities and drying rooms across all depots	Property, Estates and Programmes (PEP)/ FWN	Council Plan/Capital Investment Strategy
Refresh Find it Clean; Keep it Clean model to act as a strategic partner in providing a holistic customer focussed cleaning service	Facilities Service (Cleaning and Building Facilities Team)	Council Plan
Review Building Facilities service to deliver a one stop shop model for schools which provides a multi-skilled role to support Headteachers to deliver all operational elements in relation to school buildings	Facilities Service (Cleaning and Building Team)	Council Plan
Refresh Naturally D&G- “more than just food sustainable school meals strategy”	Facilities Service (Catering Team)	Council Plan
Develop and create a robust action plan to support the delivery of the Waste, Recycling and Re-use Strategy	Waste Service	Council Plan **Area Reporting

## Change and Improvement Activities 2024/25

What are we planning to do and what is the intended outcome?	What team will do it?	Linked Strategy / Plan **Area Reporting
Enquiry Service Phase 4 Implementation	E&I Directorate Business Manager	-
Enquiry Service Annual Satisfaction Survey	E&I Directorate Business Manager	-
Implementation of the Information Strategy across all services within the Directorate – Phase 1	E&I Directorate Business Manager	-
Implement Asset Management System for Grounds and Trees	Neighbourhood Services /Roads Service/ Technology Solutions	Council Plan **Area Reporting
Implement a Garden Waste Collection Service to commence on 1 March 2025	Waste Service	Council Plan **Area Reporting
Roll out Transactions system in secondary schools to introduce new payment options that will enhance the customer's experience.	Facilities Service - Catering Team	Council Plan

# Facilities, Waste and Neighbourhood Services Success Measures 2024/25

## Measures

Success Measure	Target	Timescale / Frequency	Benchmark
School Meals Uptake – Primary Schools	62%	Annual	Internal
School Meals Uptake – Secondary Schools	44%	Annual	Internal
Number of Nursery Meals provided through 1140hrs settings in Local Authority and Private Nurseries that participate	300,000	Monthly	Internal
Percentage increase in Caravan Site Income/Profit	5%	Annual	Internal
Percentage of customers who are satisfied with Catering Services	85%	Annual	Internal
Percentage of customers who are satisfied with the Cleaning Service	85%	Annual	Internal
Percentage of customers who are satisfied with the Building Facilities Service	85%	Annual	Internal
Tonnes of household "food waste" collected from the kerbside	780 tonnes	Six monthly	Internal
Tonnes of household "dry recyclate" collected from the kerbside – paper, card and cardboard	4,800 tonnes	Six monthly	Internal
Tonnes of household "dry recyclate" collected from the kerbside – plastics, metals and cartons	3,000 tonnes	Six monthly	Internal
Tonnes of household recycling from Recycling Points (e.g. glass/textiles)	1,400 tonnes	Six monthly	Internal
Total Tonnes of household waste collected from the kerbside (inc. dry recyclate, food waste, general waste, bulky waste and white goods waste)	Data only	Six monthly	Internal
Percentage of all DGC Playpark equipment that is currently in working order for our children to use	90%	Six monthly	Internal
Enquiry Service - percentage of enquirers satisfied with the quality of the service received	70%	Annual	Internal



## Council Wide Indicators

Success Measure	Target	Timescale / Frequency	Benchmark
<b>People</b>			
The average number of days lost per all other (non-teacher) local government employees through sickness absence	9 days	Monthly	Internal / External: LGBF
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	4%	Monthly	Internal
Percentage of staff who have completed an appraisal in the last 12 months - Updated	95%	Monthly	Internal
<b>Enquiries/Complaints</b>			
Percentage of Elected Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	85%	Quarterly	Internal / External: Local Authority Complaint Handling Network
Percentage of Community Council enquiries dealt with through the Community Council Enquiry Service within the agreed timescale.	85%	Quarterly	Internal / External
Percentage of MP/MSP enquiries dealt with through the Enquiry Service within agreed timescale	85%	Quarterly	Internal / External
Percentage of Youth Councillor enquiries dealt with through the Enquiry Service within the agreed timescale	85%	Quarterly	Internal / External
Percentage of Stage 1 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 1 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 2 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network

Percentage of Stage 2 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Freedom of Information and Environmental Information (Scotland) Regulations requests received that have been responded to within 20 working days of receipt	90%	Monthly	Internal / External
Percentage of requests for subject access requests completed within one month	85%	Monthly	Internal
<b>Finance</b>			
Revenue Budget Outturn - Projected Outturn as a % of Budget	100%	Quarterly	Internal
<b>Health and Safety</b>			
Number of Head of Service Safety Visits	2	Six Monthly	Internal
Total Number Significant Health and Safety Risk Priorities with Actions Overdue	0	Six Monthly	Internal
Total Number HSE/SFRS Interfaces resulting in legal enforcement action	0	Six Monthly	Internal
Number of HSE/SFRS Interfaces with actions overdue	0	Six Monthly	Internal
Number of RIDDOR reportable incidents outside of HSE legal reporting timescales	0	Six Monthly	Internal
Number of Serious Incident Investigation Reports Overdue	0	Six Monthly	Internal
Total Number of Serious Incident Reports with actions overdue	0	Six Monthly	Internal
Number of RIDDOR Reportable Dangerous Occurrences, Employee Injuries and Diseases	0	Six Monthly	Internal
Number of 3rd Party RIDDOR incidents	0	Six Monthly	Internal
Number of Reported Near Misses	Data only	Six Monthly	Internal
Number of Employee Reported Accidents	Data only	Six Monthly	Internal
Number of Reported Violent Incidents to Employees	Data only	Six Monthly	Internal

## Local Government Benchmarking Framework Indicators (pre-populated)

• Success Measure	• Target	• Timescale / Frequency	• Benchmark
Percentage of adults satisfied with parks and open spaces	81%	Annual	Internal / External: LGBF
Cost of Parks and Open Spaces per 1,000 of the population	£20,092	Annual	Internal / External: LGBF
Net cost of street cleaning per 1,000 population	£5,513	Annual	Internal / External: LGBF
Street Cleanliness Score	93%	Annual	Internal / External: LGBF
Percentage of adults satisfied with street cleaning	60%	Annual	Internal / External: LGBF
Net cost of waste collection per premise	£57.80	Annual	Internal / External – LGBF
Net cost of waste disposal per premise	£137.60	Annual	Internal / External: LGBF
Percentage of total household waste arising that is recycled	40%	Annual	Internal / External: LGBF
Percentage of adults satisfied with refuse collection	88%	Annual	Internal / External: LGBF

# Facilities, Waste and Neighbourhood Services Risk Register

Risk	Risk Factors	Mitigation / Contingency
<p>Failure to deliver Critical/Essential Services</p>	<ul style="list-style-type: none"> <li>• Loss of staff</li> <li>• Loss of IT/telephony</li> <li>• Loss of power/utility</li> <li>• Loss of transport/fuel</li> <li>• Loss of information</li> <li>• Loss of provider/supplier</li> </ul>	<p><b>Mitigation</b></p> <ul style="list-style-type: none"> <li>• Business Continuity Plans at individual service level to be reviewed and updated.</li> <li>• Business Continuity Plan to be written to address failure of private sector waste offtakers.</li> <li>• Ensure our resources are targeted towards our high-risk areas.</li> <li>• Effective communications.</li> <li>• Strengthened management.</li> <li>• Completion of 3 of Memorial/Headstone Safety Project.</li> <li>• All constituent elements of the Service have undertaken a Business Impact Assessment and a Vulnerability Assessment to identify existing mitigations embedded within normal business practices, as well as any further mitigations which may benefit- from being developed. This will include procedures and action cards as identified by respective service areas.</li> </ul> <p><b>Contingency Plan</b></p> <ul style="list-style-type: none"> <li>• Dumfries and Galloway Council has adopted a single Incident Management Plan, which provides the model of response for all Service or Organisational level disruption.</li> <li>• Any significant Business Continuity interruption may also be in parallel with a Major Incident response, managed through D&amp;G LRP.</li> </ul>
<p>Failure to balance the revenue and capital budgets</p>	<ul style="list-style-type: none"> <li>• Under recovery of fees and charges</li> <li>• Failure to control expenditure</li> <li>• Ecodeco Mechanical Biological Treatment Facility failure</li> <li>• Budget impact of managing Ash dieback across the Tree estate</li> </ul>	<p><b>Mitigation Plan</b></p> <ul style="list-style-type: none"> <li>• Enhance budget monitoring at Directorate and service level.</li> <li>• Apply corrective measures to control expenditure when required.</li> <li>• Investment upgrades in Ecodeco MBT – removal of refinements as part of DZWP Phase 1 project.</li> <li>• Tree Management project incorporating Ash dieback Management Plan to be written and implemented.</li> </ul>