Economy and Infrastructure

Facilities, Waste and Neighbourhood Services

Service Plan 2026 – 2027

Dumfries and Galloway COUNCIL

Directorate purpose**:**

'We deliver essential frontline services and collaborate openly with our communities to build vibrant, resilient places. By fostering the right conditions for economic growth and enhancing the environment and quality of life for residents and visitors, we create meaningful, lasting positive change across Dumfries and Galloway.'

Facilities, Waste and Neighbourhood Service purpose:

"To deliver a flexible model that is innovative and sustainable" this is achieved through our principles"

Delivered through our four strategic priorities, **People, Performance, Improvement** and **Efficiency (PPIE)**

Facilities, Waste and Neighbourhood Services 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 1,000 employees delivering key services, our aim across teams and communities is to build trust and support each other to provide the best possible service provision to support our communities' ambitions.

Strategic Framework: PPIE

PPIE establishes the core Strategic pillars of how we lead, manage and improve our services:

- **People** – We develop a safe, skilled and well-supported workforce through continuous learning, clear leadership and a commitment to unlocking the full potential of staff, managers and leaders.
- **Performance** – We deliver high standards across all service areas, monitoring performance to ensure we achieve financial, council and customer expectations while providing effective, value-driven services.
- **Improvement** – We foster a culture of innovation and continuous development. Through clear internal and external communication, we refine our delivery models, strengthen service outcomes and ensure we achieve best value.
- **Efficiency** – We maximise capacity, remove duplication and streamline processes. We design and adapt services in line with council principles, ensuring resources are used wisely and services remain sustainable

PPIE creates a culture that strengthens accountability, supports informed decision-making and enables managers to lead with clarity and confidence. This framework ensure we maintain high-performing, customer-centred services built on trust, collaboration and continuous improvement.
Facilities, Waste and Neighbourhood Services significantly contribute to the delivery of the Council Plan Principles 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 including Central Stores, Cleaning, Building Facilities, and Caravan Parks.
- **Waste Services** – Waste Collection, Transportation, Household Waste Recycling Centres, Compliance and Strategy 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.
- **Solutions Centre** (incorporating a print function that supports not only FWN but also the wider Council) - The Solutions Centre provides effective and efficient customer and operational support to our Services and supports customers, lead occupiers, stakeholders, and employees through the Facilities Management model. It steps up during emergencies to become a communications hub.

  The Solutions Centre is a service-focused single point of contact for staff and customers, both inwardly and outwardly, concerning all queries. The team continually review and streamlines processes where possible to increase capacity, ensure efficiency, remove duplication and improve customer and staff satisfaction. This team continuously improves the delivery of frontline services and enhances customer satisfaction by putting the customers' needs and wants at the heart of everything the service does.

  The 'Solutions Centre' delivers an efficient and functional system for Facilities, Waste and Neighbourhood Management. It streamlines current systems, resulting in business intelligence information being collected only once but available to many. This provides more consistent and meaningful performance information to inform decision-making.

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 2,250,000 meals per year across nursery, primary and secondary schools.
- We provide Building Facilities Assistants (Janitors) support across 90 schools and 9 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. Annually we successfully uplift over 3,945,000 bins.
- We provide a fortnightly garden waste service to 5,700 residents across Dumfries and Galloway Council.
- We facilitated nearly 500k HWRC bookings every year and accepted nearly 3,500 adhoc bookings.
- On an average year the waste transport team collect 23,000 tonnes of waste from our HWRCs.
- We collect 33,800 tonnes of non-recycling waste and 8,000 tonnes of commercial waste from kerbside.
- 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.
- Within Dumfries and Galloway we operate and manage 1 Zero Waste Park, 1 Mechanical Biological Treatment Facility (MBT) plant, 3 waste transfer stations, 12 Household waste recycling centres and 5 closed landfill sites.
- We are responsible for the management and maintenance of playing fields and open spaces, 187 cemeteries, 173 play areas, 58 public toilets, 38 crossing patrol stances and 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, SVQ qualifications etc.
- The ethos of Facilities, Waste and Neighbourhood Services is to promote succession planning through the development of our staff. Staff are given the opportunity to undertake career development through professional qualification route, on-the-job training through staff mentoring, secondment opportunities and higher paid duties and participation in the Councils Leadership Development Programme.
- Staff undertaking training/qualifications are supported by the service and their line manager/mentor to allow them every opportunity to succeed.
- Staff are encouraged to seek external opportunities with our partners like the Scholarship programmes with Muller Milk, and The British Institute of Cleaning Science via ASSIST FM.
- Workbooks have been developed to allow staff to demonstrate their ability to undertake their job and allows them to enhance their understanding and knowledge

and supports those staff who wish to progress their career, helping them secure promoted posts.
- Staff are using digital applications and systems in their workplace which enhances their digital skills for their job role and personal use.
- FWN are working with ICT and Digital to ensure all staff have a corporate account to access Council-wide policies and procedures.

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.
- Supporting our communities with spring clean initiatives, keeping Scotland beautiful. In our 2025 Spring Clean Campaign 405 events were held. These involved 1508 adults and 7553 children. Over 1300 bags of litter were collected. Groups were supported by the Council who provided litter picking equipment such as bags, tongs and hi-vis clothing. The Council also uplifted the bags of litter from pre-arranged locations.
- Providing 6 Household Waste Recycling Centres (HWRC's) in rural areas in addition to a further 6 HWRC's in built up areas

Businesses are supported to start and grow.

- Refuse and recycling waste uplifts at standardised, competitive rates to all businesses throughout Dumfries and Galloway.
- Naturally Dumfries and Galloway Sustainable School Meals Plan supporting local businesses and providing food items for school meals.
- Supporting local businesses through waste disposal.

Travel, Connectivity and Infrastructure

The Council is a low carbon organisation.

- The services are utilising electric vehicles where possible.
- Provide a kerbside battery recycling service.

- The Council will seek to expand the current availability of reuse services and improve its promotion of services which already exist regarding promotion of existing reuse outlets.
- Battery operated hand-held machinery within Neighbourhood Services.
- Delivering kerbside recycling services including the new Garden Waste Collection Service.
- Implementation of the Print Framework Strategy to reduce costly printing.
- Multi-Functional Devices (MFD) – review of current MFDs and procurement of new Tender the reduction of current fleet with more efficient MFDs.
- Cleaning has evolved over the decades to get the technology from labour intensive equipment to automated machines. Digitisation and automation are at the forefront of floor cleaning innovation. As such, we have introduced robotic cleaning with cobotic vacuuming, Lionsbot, and PUDU equipment.
- Investment is being made on equipment that is manufactured with 75% recyclable plastics and guaranteed to use 30% less energy consumption.
- Battery operated cleaning equipment within schools, offices and homeless voids.
- School kitchens have seen high energy consuming sterilising sinks and electric steamers removed and replaced with energy efficient dishwashers and combination ovens.
- In conjunction with Education Services, when opportunities arise to reprofile the school's capital assets, procurement and installation of more energy efficient kitchens will be included.
- Within the new Dumfries High School (DLT2 project), energy efficient catering and cleaning equipment has been purchased to meet the low carbon targets.

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 can book and pay for bulky uplifts online.
- Customers can make online changes to their garden waste service, i.e. increase bins, order replacement bins and permits.
- Supporting customers to access HWRC booking system
- A 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.

- Inclusive Play parks – Dumfries and Galloway Council has successfully delivered 12 Inclusive Play Parks in conjunction with Community Groups who have sourced external funding to add to that provided by Scottish Government. There are a further 6 parks currently in development and these should be completed during 2026.
- We get it right for every child that has a special dietary requirement where possible.
- Delivery of school meals across all nurseries, primary and secondary schools.
- Ensuring children and young people receive a nutritionally balanced meal that meets their dietary requirements.
- Plant based meal option is available daily as part of the nutritional and competitive range of school meal deal options.
- We get it right for every child by providing a safe and clean environment to learn in.

Local people can build their skills and confidence.

- Through the catering team, the team will continue to support young learners (S4-S6) who are going through their Foundation Apprenticeships in Hospitality in secondary schools. Pupils will work in our school kitchens to gain further knowledge of the catering industry.
- Facilities, Waste and Neighbourhood Services work in partnership with Placement Plus to support young people in a six-month 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 Scottish Governments Nutritional Standards for school meals contribute to tackling obesity in-line with the Scottish Dietary Goals and 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.
- All staff have access to Occupational Health to self-refer for Counselling or Physiotherapy.
- All staff are aware of Council Policies that support their health and wellbeing in the workplace, including the Carer’s Policy, Menopause Policy, and Mental Health and Wellbeing Policy.
- DGTogether is a monthly health and wellbeing newsletter that is cascaded to staff via the FWN QR-code newsletter.

- Wellbeing Champion development opportunities improve personal skills. Completion of Safe Talk training.
- Wellbeing Champion engagement throughout the service. Supporting staff to attend Wellbeing Roadshows or events.
- FWN Managers have undertaken Trauma Training.

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 Zero Waste Park site. • Utilisation of Reduce, Reuse and Recycle containers accessible by the public – Fully refreshing the reuse section of the Council's website to ensure that all options available to residents are clearly identified, along with the environmental and economic benefits which arise from increased reuse when compared to recycling and/or disposal. • Delivering our Naturally Dumfries and Galloway more than just food sustainable school meals plan. • 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 and cleaning services. • Replacing kitchen equipment with energy efficient alternatives. • Providing Janitorial supplies from a local company 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. • Neighbourhood Services have been transitioning to battery operated equipment. The service currently uses battery operated strimmer's, hedge trimmers, mowers and chainsaws.
Support our citizens • Put customers at the heart of our services	• Waste Service provides an assisted collection service and additional capacity bins to people who require these services. • Provide a customer focused single point of contact through our Solutions Centre.

• Support the most vulnerable and in need • Address inequalities • Offer digital services	• Delivering the roll out of Universal Free School Meals for all primary children. • Delivering the Scottish Child Payment to pupils in primary 6 and 7. • Introduced a transactions system in secondary schools that enhanced 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. • Introducing a pre-order system to order nursery meals in local authority nursery settings • Introducing a refreshed pre-order system to order school meals in primary schools. • Continue to offer a pre-order system to order school meals in secondary schools. • Deliver the burials service, working closely with Funeral Directors and bereaved families • Deliver Homeless Garden Maintenance – ensuring that the gardens of houses utilised by the council as homeless properties have an accessible outside space for the benefit of residents.
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 maintenance of flower beds. • Support Elected Members, Community Councils, Youth Councillors, local MPs and MSPs 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 stakeholders across the region regarding the school meals service. • Managing school lets to allow community groups to book and use our facilities. • Providing digital solutions to support and work in partnership with Lead Occupiers i.e. Building Safety Checks. • Continue to develop the memorial Headstone Safety Project to ensure the safety of our communities within our cemeteries. • Continuing to work in partnership with community groups and community councils in the development of Inclusive Play Parks.

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 25/26) approximately 12,600 tonnes of cans, plastics and carton, paper and cardboard, glass, food, green waste and batteries 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. • Robust Graduated Response Implementation Planning to respond to adverse weather events. • Work collaboratively with the Marketing Officer to develop and deliver targeted marketing plans that drive commercial outcomes—such as increasing garden-waste subscriptions and school-canteen revenue—and support behaviour-change goals, including improved recycling habits and greater uptake of free school meals.

Resource Plan

The following resources underpin the delivery of the Service Plan:

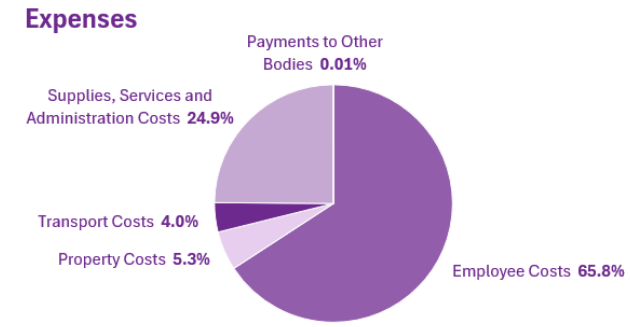
Budget:

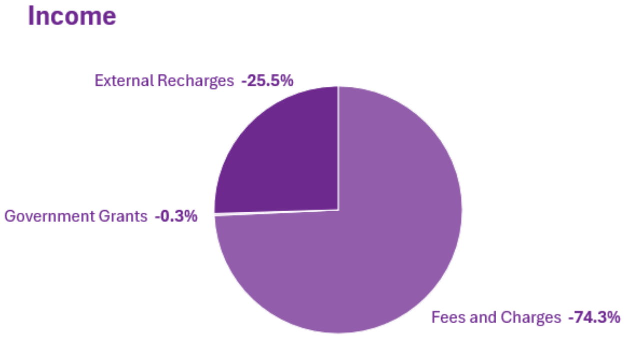
Resource Plan

The following resources underpin the delivery of the Service Plan:

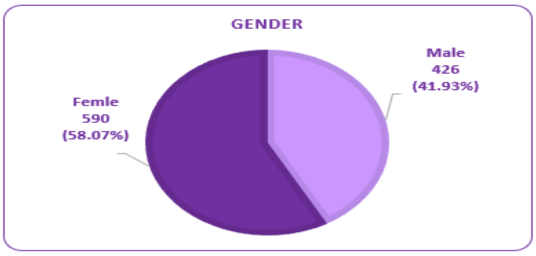
Budget:

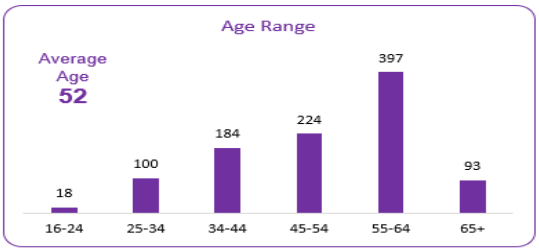
Facilities Waste and Neighbourhood Services Budget Estimates Summary Service Analysis		Budget Estimates Facilities Waste and Neighbourhood Services £
Expense		
Employee Costs		28,480,644
Property Costs		2,304,339
Transport Costs		1,726,925
Supplies, Services and Administration Costs		10,766,909
Payments to Other Bodies		3,900
Expense Total		**43,282,717**
Income		
Fees and Charges	-	5,699,622
Government Grants	-	20,000
External Recharges	-	1,954,530
Income Total	**-**	**7,674,152**
Grand Total		**35,608,565**

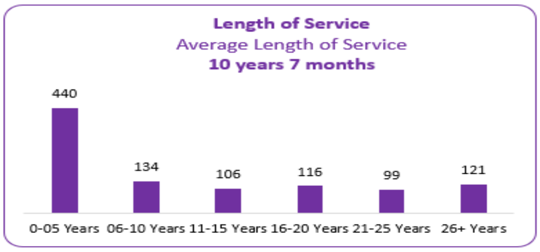


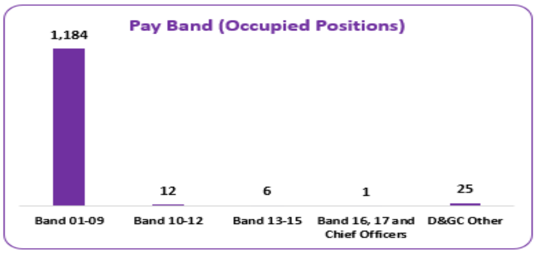


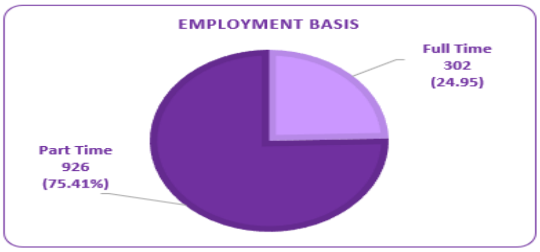
Workforce:











Highlights of workforce engagement and planning in 2026/27:

Economy and Infrastructure Directorate continues to prioritise workforce engagement and development in 2026/27 to build trust, strengthen communication and support staff development across a large and diverse workforce. Recognising varying levels of access to digital systems, the Directorate is adopting inclusive and innovative approaches to improve communication, including regular management engagement, whole-service meetings, staff forums and enhanced use of digital tools. Service-level People Plans will underpin workforce development, supported by expanded access to training, regular check-ins and opportunities for staff to contribute to service improvement through surveys, engagement sessions and collaborative working groups. These activities are supported by the development of a Directorate-wide Communication and Engagement Plan, helping to ensure all employees are informed, engaged and empowered to influence key decisions and drive continuous improvement.

With over 1,000 team members across the Facilities, Waste and Neighbourhood Services, communication and engagement with our team members is integral to the delivery of our four principles (PPIE) and build 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. Most of Facilities, Waste and Neighbourhood Services staff are customer facing frontline workers, with a large number having little or no access to Council electronic devices. Therefore, it is essential to create a medium of communication and engagement that suits all employees, not only those that can access information electronically.

Facilities, Waste and Neighbourhood Services create an effective two-way communication to allow staff the opportunity and the means to feedback to their management teams and to ensure they know that they are being listened to. Our engagement plan will ultimately enhance the Council's reputation as a catalyst and driving force behind the successful delivery of quality services. Communications are continually being developed and enhanced and key highlights of examples of engagement are as follows:

- Shoulder-to-Shoulder – our Shoulder-to-Shoulder concept is the most important part of our staff engagement with teams. Leading from the front signifies playing an active and visible role in the everyday running of customer-facing services. Customer-facing services require strong leadership with managers adopting within their leadership portfolio a shoulder-to-shoulder approach that builds and develops relationships with staff through direct contact and interaction, this approach improves moral and creates greater service cohesion and confidence. Developing "positive relationships" with employees is essential for the successful delivery of customer-facing services, using the acronym G.R.I.P (good relationships improve performance) helps focus the purpose of engaging with staff and getting an understanding of real issues on the ground that can negatively impact on "getting the job done well".

- 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 Facilities, Waste and Neighbourhood 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.
- Regular Operational Team meetings for all team members in Facilities, Waste and Neighbourhood Services led by the Service Manager/Team Leader.
- Communication QR Code – the creation of a ‘live’ staff communication document accessed via a QR code allow access to all staff. The QR code is accessible via any mobile device and supports those staff with no or limited access to an electronic device in their workplace to access information via their own devices. The QR code is available to staff on posters within the workplace, keyrings and magnets. We recognise that not all staff will be comfortable using a QR code or their own personal devices, so important information will still be disseminated in other formats e.g. mailshots, team meetings etc. and staff can request a paper copy of the QR information through the Solutions Centre.
- Digital Depot Communication Hub development – increasing accessibility for all staff.
- Initiation of Depot working groups for Waste and Neighbourhood Services.
- Quarterly 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.
- Other standard engagement includes toolbox talks, safety alerts and briefing papers 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.
- 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 development days – Facilities, Waste and Neighbourhood Services undertake several development days throughout all areas of the service. Staff at all levels are invited to attend these development days. The development days include presentations from service leads, discussion topics relating to different aspect of the job and group discussions for everyone to get involved and voice their opinions and ideas.
- 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.
- Annual Appraisals and Check Ins - “Check Ins” now supersede annual PDR’s.
- Staff induction - FWN both provide robust staff inductions to ensure staff are adequately trained before starting their work.
- Council Reward Scheme – Viv-up – continually promoted and details available on Facilities, Waste and Neighbourhood Services Communication QR Code.

- Facilities, Waste and Neighbourhood Services Staff Reward and Recognition Scheme – Facilities, Waste and Neighbourhood 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.

Capacity and Resources

Waste services have been allocated two additional technicians. Road ends progress has been slow because of the intricacies and negotiations with stakeholders. The plan of action is now to engage Legal Services for support with Health and Safety Legislation and help with fast track methods that suit all concerned.

The Waste Collection Service does not receive additional revenue funding when new properties are constructed within the Dumfries and Galloway region. As a result, all growth in property numbers has been absorbed into existing collection rounds without any corresponding increase in budget for vehicles, staffing, or disposal costs.

This continued growth has placed significant pressure on existing resources. Collection routes are now operating beyond their intended capacity, requiring the service to re-optimise refuse and recycling rounds.

Over the last financial year, the service again absorbed a substantial number of new properties, intensifying operational strain. Based on increase of property growth by 390 properties the service is in detriment to value of £68,640.

In the next three years' the waste service is anticipating a further 700 properties to be built which will require a weekly refuse and recycling service.

Facilities, Waste and Neighbourhood Services Service Plan 2026/27 – all data will be recorded and reported through Pentana

Council Plan Delivery 2026/27

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Implement and review the Litter Reduction Action Plan, including working with local communities and Keep Scotland Beautiful.	Neighbourhood Services	Council Plan
CARRY FORWARD - Review the provision of public toilets, including Changing Places Toilets locations, across the region to determine what can be delivered in partnership with local organisations and businesses and where best to allocate resources to help improve the experience for residents and visitors to the region.	Neighbourhood Services	Budget 2025/26 Motion - 19

Strategic Outcome 4: Enhancing the region's natural capital benefits local communities and businesses.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
NEW - A report to the Economy and Infrastructure Committee by the end of 2026 to develop options to bring tree cutting and maintenance back in house as a spend to save measure.		Council Plan Budget 2026/27 Motion

Strategic Outcome 5: Businesses are supported to start and grow.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Develop details of a proportionate and simple charging system for Commercial Waste Contracts for Holiday Lets/National Non-Domestic Rates	Waste Service	Council Plan Budget 2025/26 Motion - 30

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
MULTI YEAR - Complete Phase 3 of the Memorial / Headstone Safety Project.	Neighbourhood Services	Council Plan

Strategic Outcome 10: The Council is a low carbon organisation

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Implement the waste, Recycling and Re-use Strategy – Develop phase 1 of the Dumfries Zero Waste Park (Remove refinements and build new Household Waste Recycling Centre)..	Property, Estates and Programmes/Waste Service	Council Plan
MULTI YEAR - Develop and improve the waste collection services, following the roll-out of the Garden Waste Collection Service on 1 March 2025, taking into account options for the region wide network of Household Waste Recycling Centres, Eco Deco, and the new Zero Waste Park development.	Waste Service	Budget 2025/26 Motion - 16

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
MULTI YEAR - 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

Service Delivery 2026/27

What are we planning to do?	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Create and implement a People Plan for Facilities, Waste and Neighbourhood services to support and enhance staff engagement/development	Facilities, Waste and Neighbourhood Services	Council Plan/People Strategy
MULTI YEAR - To develop temporary welfare facilities and drying rooms across all depots	Property, Estates and Programmes (PEP)/ Facilities, Waste and Neighbourhood Services	Council Plan/Capital Investment Strategy
MULTI YEAR - Refresh Find it Clean; Keep it Clean model	Facilities Service (Cleaning and Building Facilities Team)	Council Plan
MULTI YEAR - Review Building Facilities service to deliver a one stop shop model for schools	Facilities Service (Cleaning and Building Team)	Council Plan
MULTI YEAR - Develop and create a robust action plan to support the delivery of the Waste, Recycling and Re-use Strategy 2023-2030	Waste Service	Council Plan/Area Plan

Change and Improvement Activities 2026/27

What are we planning to do and what is the intended outcome?	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Enquiry Service Phase 4 Implementation	E&I Directorate Business Manager	-
MULTI YEAR - Implementation of the Information Strategy across all services within the Directorate – Phase 1	E&I Directorate Business Manager	-
MULTI YEAR - Implement Asset Management System for Grounds and Trees	Neighbourhood Services /Roads Service/Technology Solutions	Council Plan
NEW – Deliver PSIF (Public Service Improvement Framework) Improvement Plan	Facilities, Waste and Neighbourhood	-

Facilities, Waste and Neighbourhood Services Success Measures 2026/27

Measures

Success Measure	Annual Target	Timescale / Frequency	Benchmark
School Meals Uptake – Primary Schools	69%	Quarterly	Internal
School Meals Uptake – Secondary Schools	51%	Quarterly	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%	Quarterly	Internal
Tonnes of household "food waste" collected from the kerbside	780 tonnes	Quarterly	Internal

Success Measure	Annual Target	Timescale / Frequency	Benchmark
Tonnes of household "dry recyclate" collected from the kerbside – paper, card and cardboard	4,800 tonnes	Quarterly	Internal
Tonnes of household "dry recyclate" collected from the kerbside – plastics, metals and cartons	3,000 tonnes	Quarterly	Internal
Tonnes of household recycling from Recycling Points (e.g. glass/textiles)	1,400 tonnes	Quarterly	Internal
Percentage of Garden Waste being collected compared to all households	10%	Quarterly	Internal
Tonnage of Batteries collected and sent for recycling	15 tonnes	Quarterly	Internal
REWORDED – FWN SM16 – Percentage of Household bins collected	95%	Quarterly	Internal
NEW - Percentage of unsuccessful bin collections that were unplanned due to unforeseen circumstances	Data Only	Quarterly	Internal
NEW - Percentage of missed bins successfully collected within 7 days	65%	Quarterly	Internal
Percentage of all DGC Playpark equipment that is currently in working order for our children to use	90%	Quarterly	Internal
Enquiry Service - percentage of enquirers satisfied with the quality of the service received	75%	Annual	Internal

Council Wide Indicators

Success Measure	Annual Target	Timescale / Frequency	Benchmark
People			
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 -	95%	Monthly	Internal

Success Measure	Annual Target	Timescale / Frequency	Benchmark
Enquiries/Complaints			
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

Success Measure	Annual Target	Timescale / Frequency	Benchmark
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
Finance			
Revenue Budget Outturn - Projected Outturn as a % of Budget	100%	Quarterly	Internal
Health and Safety			
Number of Head of Service Safety Visits	4	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

Success Measure	**Annual 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
Failure to deliver Critical/Essential Services	1. Loss of staff 2. Loss of IT/telephony 3. Loss of power/utility 4. Loss of transport/fuel 5. Loss of information 6. Loss of provider/supplier	**Mitigation** 1. Business Continuity Plans at individual service level 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. 2. to be reviewed and updated. 3. Business Continuity Plan to be written to address failure of private sector waste offtakers. 4. Ensure our resources are targeted towards our high-risk areas. 5. Effective communications. 6. Strengthened management. 7. Completion of 3 of Memorial/Headstone Safety Project. **Contingency Plan** 1. Dumfries and Galloway Council has adopted a single Incident Management Plan, which provides the model of response for all Service or Organisational level disruption. 2. Any significant Business Continuity interruption may also be in parallel with a Major Incident response, managed through D&G LRP.

Risk	Risk Factors	Mitigation / Contingency
Failure to balance the revenue and capital budgets	1. Under recovery of fees and charges 2. Failure to control expenditure 3. Ecodeco Mechanical Biological Treatment Facility failure 4. Budget impact of managing Ash dieback across the Tree estate 5. Age and reliability of assets (vehicles) 6. Waste service pressures to be detailed from ST and JI	**Mitigation Plan** 1. Enhance budget monitoring at Directorate and service level. 2. Apply corrective measures to control expenditure when required. 3. Investment upgrades in Ecodeco MBT – removal of refinements as part of DZWP Phase 1 project. 4. Tree Management project incorporating Ash dieback Management Plan to be written and implemented. 5. Appropriate mechanism in place to monitor reliability of vehicles for Waste and Neighbourhood Services fleet 6. JI and ST to complete mitigation plan