THREE RIVERS DISTRICT COUNCIL

COMMUNITY SERVICES - ENVIRONMENTAL PROTECTION SERVICE PLAN

2019 - 2022

CONTENTS

INTRODUCTION

The progress of this service plan will be monitored in the following ways:

- Through regular discussion at departmental management team (DMT) and Section Heads meetings and logged in the version control section of this document
- Performance indicator monitoring by the Council's Management Board on a quarterly basis
- By Committee reports twice a year (at the end of quarters two and four)

Service Plans will be formally updated on an annual basis, taking into account internal and external influences arising from monitoring arrangements throughout the year.

SECTION 1: INPUTS

1.1   Budgets

	2019/20 Latest	2020/21 Latest	2021/22 Latest
Net Cost of Service (Direct Cost / Income only)	£	£	£
Environmental Protection	**2,744,498**	**2,760,048**	**2,796,298**

Further financial analysis can be found by using this link

SECTION 2: OUTPUTS AND OUTCOMES

2.1	Performance management

2.1.1 Contribution to the Councils' Strategic Aims and Objectives

Strategic Plan Priority theme	Strategic Plan objective (inc. ref)	Measure (including the reference)	Target
Better Neighbourhoods	1.3.1 Improve and facilitate access to leisure and recreational activities for adults	CP02 – Satisfaction with quality/provision of parks and open spaces	92%
	2.1.1 Maintain the number of accredited open spaces, parks and woodland areas.	LL34 – Maintain Green Flag Accreditation	3
	2.1.2 Minimise waste and optimise recycling.	EP10 – Increase the percentage of household waste sent for reuse, recycling and composting.	60%
		EP06 – Decrease the tonnage of household waste collected and sent to landfill	<14,000 tonnes
		CP03 – The percentage of respondents who are satisfied with refuse collection	80%
		CP04 – The percentage of respondents who are satisfied with doorstep recycling	82%
	2.1.4 Maintain clean streets.	CP01 – Satisfaction with 'keeping public land clear of litter and refuse'	78%
Healthier Communities	4.1.1 We will strive to improve and maintain service standards for all services	EH06 Respond to all requests for service within 14 days (animal control).	90%
		EH07 – Respond to all requests for service within 10 days (pest control)	98%

		EP11 – Percentage of collections made on the correct day	97%

The Environmental Protection department also provides data for and contributes to CP17 Reduce fly tipping across the district, which is reported by the Community Safety department.

2.1.2 Performance indicators

Performance indicators are used to aid the decision making process as well as assess the efficiency and effectiveness of service delivery. The data that we use must be accurate, reliable and timely. To meet these requirements we have adopted the Audit Commission's Standards for Better Data Quality. Further details of the Council's commitment to data quality can be found in the Strategic Plan.

Ref	Description	2017/18 Actual	2018/19 Target (Current year)	2019/20 Target (Next year)	2020/21 Target	2021/22 Target
EH06	Respond to all requests for service within 14 (animal control)	78.57%	90.00%	90%	90%	90%
EH07	Respond to all requests for service within 10days (pest control)	100%	98.00%	98%	98%	98%
EP01	Percentage household waste recycled	30.96%	28.00%	28.00%	28.00%	28.00%
EP03	The kg of household waste collected per head per annum	363.64kgs	390kgs	380kgs	380kgs	380kgs
EP04	The Percentage change in Kg per head from the previous year	-1.01%	0%	0%	0%	0%
EP06	Tonnes of Household waste collected and sent to landfill	12,648.01 tonnes	15,000 tonnes	14,000 tonnes	14,000 tonnes	14,000 tonnes
EP08	Cost of Waste collection per household	£62.00	£60.00	£60.00	£60.00	£60.00
EP 09 (NI 191)	Residual household waste per household	338kgs	400kgs	370kg	370kg	370kg
EP 10 (NI 192)	Percentage of household waste sent for reuse, recycling and composting	62.40%	60.00%	60%	60%	60%
EP11	Percentage of collections made on the correct day (new indicator in 2017/18 to replace EP07)	99.94%	95%	97%	97%	97%
EP12	Percentage of eligible properties signed up to the Garden Waste scheme (new in 2017/18)	76.50%	70%	72%	72%	72%
EP13	Manage the behaviour of dogs in our parks and open spaces (new in 2017/18)	109	172	141	137	133
CP01	Satisfaction with keeping public land clear of litter	76.00%	78.00%	78.00%	78.00%	78.00%

	and refuse				
CP02	Satisfaction with quality/provision of parks and open spaces	94.00%	89.00%	92.00%	92.00%	92.00%
CP03	Satisfaction with refuse collection	83.00%	80.00%	80.00%	80.00%	80.00%
CP04	Satisfaction with doorstep recycling	85.00%	82.00%	82.00%	82.00%	82.00%

The Environmental Protection department also provides data for and contributes to CP17 Reduce fly tipping across the district, which is reported by the Community Safety department.

An Environmental Support Officer is responsible for the source data, data entry and the Environmental Strategy Manager is responsible for checking the data. The purpose of collating this data is to ensure that our services improve. It should be noted there will always be some variation between the figures reported on PDC and those recorded on Waste Data Flow. This is down to timescale of input and the way the calculations work i.e. Waste Data Flow takes into account contamination whereas PDC is based on collected tonnages. It is Waste Data Flow figures that will be reported on nationally.

2.2   Projects

Project details		Project timescales		
Project title	Proposed outcome	2019/20	2020/21	2021/22
Reduction of Residual waste	Continue to review of all the 240 litre bins to ensure only those eligible have one	On-going	On-going	On-going
	Abbots Langley, Leavesden, Kings Langley completed in 2018/19.			
	To research other ways to reduce residual waste, including looking into 3-weekly residual waste.	On-going	On-going	On-going
	To consider if bin weighing would add any value to this.	Commenced	Completed	
	Implement a trial of collecting textiles from the kerbside, on a bookable basis. Trial to be	Completed		

	completed in 2019/20.			
Trade waste / recycling	To consider if bin weighing would add any value to the trade service. Including to look at costings versus potential income.	Commenced	Completed	
Upgrade Batchworth Depot	New depot building. Property and Major Projects are leading.	Commenced	Completed	
Review of assisted collection	Carry out a district wide review of assisted collections to ensure only those eligible have one.	Commenced	On-going	On-going
Digitisation	To continue to minimise the need for paper resource and get as much work as possible carried out electronically	On-going	On-going	On-going
Schools recycling	To review the recycling collections at all schools (not private) within the district, via the carrying out of site visits and a survey. And to ensure all schools have the bins/collections in place to be able to carry out recycling to their required standard. The Senior Play Range is carrying out the bulk of this project. Review commenced in 2018/19	Completed		
Youth Council	The Youth Council topic for the remainder of 2018/19 and into 2019/20 will be on the theme of environment and waste. As above a schools survey will take place to ensure all schools are recycling as best they can. And with the involvement of the YC each school will lead on an environmental project at their school/local area to be presented a YC event later in the year. This is a Youth Council project.	Completed		
Animal Welfare Licensing	To fully implement the new animal welfare licensing requirements, including promotions, review of current licenses, seeking out those that do not comply etc And active promotion of good animal welfare practices and to seek out those who fail to provide basic welfare needs for their animals.	On-going	On-going	On-going

	Commenced October 2018.			
Integration	To determine what services/functions still require integrating between Firmstep and Collective with a view to putting in a PID in 2019/20.	Commenced	Completed	

Note: TRDC is part Herts Waste Partnership (HWP) and officers from Environmental Protection are very much involved with the various groups as part of this including WasteAware, Heads of Waste, Directors and the Fly Tipping Group. Officers are involved with projects from these groups on an on-going basis. The Environmental Strategy Manager is Vice Chair of the WasteAware group and the Fly Tipping Group.

2.3	Risk Management

RISK REGISTER

Service Plan: Leisure and Landscapes 2019-2022					
Ref	Nature of Risk	Consequence	Control Measures	Response* *(tolerate, treat terminate, transfer)*	Risk Rating *(combination of likelihood and impact)*
EP01	Insufficient staff	If several key frontline staff were ill / injured for a period of time, the Council's agency costs could rise substantially	Use of three agencies; small pool of labour including Supervisors	Treat	4
EP02	Total failure of ICT systems	Would affect office staff and missed bins etc, but operational staff could continue their work	Priority services identified in SCP; DR contract in place	Treat	4
EP03	Loss of accommodation	Although it would be difficult for office based staff, the frontline service could still continue to operate.	Staff can work remotely; Alternative site identified for vehicles	Treat	2
EP04	Fraudulent activity	Any fraudulent activity, including the collection of cash, is kept to a minimum by training and monitoring	Staff are trained; Receipt books used; Procedures in place.	Treat	2
EP05	Loss of one or more freighter (accident/fire/theft).	Cost of replacing fleet even if insured is high, as is the hire charge for prolonged time. However very unlikely for whole fleet to be lost.	Spare vehicles available; Hire of replacement vehicles if required	Treat	2
EP06	Long period of Extreme weather/snow	If extreme weather is prolonged then service could be disrupted for a long period of time. This is due to vehicles being very dangerous to drive on ice	Snow chains and socks are used for freighters and vans; Gritter used to assist freighters; Footgrips for workforce; HCC supply of salt stored at the depot	Treat	4
EP07	Fuel Shortage	If there was a prolonged fuel shortage the Service continuity plan would be invoked, which would	Bunkererd fuel at depot should be sufficient for 2 to 3 weeks fuel; National Fuel Plan	Treat	2

		involve the dropping of some services on a temporary basis			
EP08	H&S or DTP action	Health and Safety Executive or Dept of Transport action could prevent services operating.	Good training and procedures in place; Regular H&S audits	Treat	3
EP09	Increased fly tipping	Effective enforcement should keep fly tipping to a minimum	Training for dedicated staff; CCTV coverage in some areas; Monitoring of hot-spots; Range of Fixed Penalty Notices; Part of the Herts Flytipping Group	Treat	6
EP10	TRDC compelled not to act in its own interests by majority of Partnership	TRDC compelled not to act in its own interests by majority of Partnership	Herts Waste Partnership Agreement signed by all Councils; Regular meetings to agree priorities	Treat	2
EP11	Vehicle maintenance falls below required standard	Vehicle maintenance falls below required standard	Maintenance contract in place and monitored	Treat	4
EP12	AFM withdrawn by HCC	Would affect the budget. Linked into partnership agreement	Part of the Herts Waste Partnership Agreement	Treat	9
EP13	Costs rise for sale of recycling materials	Costs continue to fluctuate	Long-term contracts and HWP procurement ensuring economies of scale. Budget monitor process allows us to check this throughout the year	Treat	9
EP14	Garden waste charging may be scrapped.	The Resources and Waste Stategy (released Dec 18) mentions the possibility that charging for garden waste may be scrapped.	This proposal would be subject to consultation and TRDC would respond accordingly.	Treat	6
EP15	Glass and paper recycling may need separating	The Resources and Waste Stategy (released Dec 18) mentions possibility that glass and paper need to be kept separate which would require a service change.	This proposal would be subject to consultation and TRDC would respond accordingly.	Treat	6

	Impact →			
Very Likely	Low **4**	High **8**	Very High **12**	Very High **16**
Likelihood ↓	Low **3**	Medium **6**	High **9**	Very High **12**
	Low **2**	Low **4**	Medium **6**	High **8**
Remote	Low **1**	Low **2**	Low **3**	Low **4**

Impact
Low --► Unacceptable

Impact Score	Likelihood Score
4 (Catastrophic)	4 (Very Likely (≥80%))
3 (Critical)	3 (Likely (21-79%))
2 (Significant)	2 (Unlikely (6-20%))
1 (Marginal)	1 (Remote (≤5%))

* Responses:

- Tolerate – the risk is effectively mitigated by internal controls, or it cannot be mitigated cost-effectively or the risk opens up greater benefits.
- Treat – continue with the activity which gives rise to the risk, but add in controls to mitigate the likelihood or impact of the risk occurring.
- Terminate – do things differently to remove the risk altogether.
- Transfer – some aspects of the risk could be transferred to a third party, e.g. insurance or paying a third party to take the risk

Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
1.0	8.10.18	Initial draft completed	JP/MC
1.1	12/10/2018	Added Performance indicator targets	GG
1.2	11.2.19	Updated targets on EP13	JP
1.3	14.2.19	Updated targets for EP03, EP06, EP09, EP11, EP13	JP
1.4	21.2.19	Updated Risk Register	JP
1.5	05/03/2019	Added Budgets. Final Version. Sent to Committee	GG